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Proposed programme budget for the biennium 2010-2011*

Part VIII
Common support services

Section 28D
Office of Central Support Services

(Programme 24 of the strategic framework for the period 2010-2011)**

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* A summary of the approved programme budget will subsequently be issued as *Official Records of the General Assembly, Sixty-fourth Session, Supplement No. 6* (A/64/6/Add.1).

** *Official Records of the General Assembly, Sixty-third Session, Supplement No. 6* (A/63/6/Rev.1). Programme 24 has been further revised to reflect provisions of resolutions 63/250 and 63/262 (see A/64/74). It will be submitted to the Committee for Programme and Coordination at its forty-ninth session for its review and recommendation to the General Assembly.

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Overview

Table 28D.1 **Estimates of expenditure**

Proposal submitted by the Secretary-General	$173,493,900[a]
Revised appropriation for 2008-2009	$175,088,500[b]

[a] At 2008-2009 rates.

[b] Adjusted for technical and presentation purposes only to reflect the biennial effect of General Assembly resolution 63/262 regarding the establishment of the Office of Information and Communications Technology.

Table 28D.2 **Proposed staffing resources**

Posts	*Number*	*Level*
Regular budget		
Proposed for the biennium 2010-2011	319	1 ASG, 2 D-2, 3 D-1, 8 P-5, 12 P-4, 10 P-3, 8 P-2/1, 8 GS (PL), 174 GS (OL), 93 TC
New posts	4	1 P-5, 1 P-2 and 2 GS (OL) under the Facilities Management Service
Abolition	6	6 TC under the Facilities Management Service
Approved for the biennium 2008-2009	321	1 ASG, 2 D-2, 3 D-1, 7 P-5, 12 P-4, 10 P-3, 7 P-2/1, 8 GS (PL), 172 GS (OL), 99 TC

Abbreviations: ASG, Assistant Secretary-General; GS (PL), General Service (Principal level); GS (OL), General Service (Other level); TC, Trades and Crafts.

28D.1 The Office of Central Support Services is responsible for the implementation of the work programme under this section. The activities for which the Office of Central Support Services is responsible fall under subprogramme 4, Support services, of programme 24, Management and support services, of the strategic framework for the period 2010-2011, as further revised (A/64/74).

28D.2 By its resolution 63/262, the General Assembly decided to establish the Office of Information and Communications Technology as an independent organizational unit under a separate budget section, headed by the Chief Information Technology Officer, by consolidating information and communications resources, including the Information Technology Services Division of the Department of Management and the information and communications technology activities of the Information and Communications Technology Division of the Department of Field Support. Consequently, the resources and programme of work pertaining to information and communications technology are no longer reflected under this section of the programme budget (see A/64/6 (Sect. 29)).

28D.3 The main objectives of the Office of Central Support Services include: (a) ensuring continued efficient, effective and high-quality support for substantive programmes in the areas of procurement, travel and transportation, facilities management, archives, mail operations, records management, and management of commercial activities in meeting the development goals of the Organization; (b) ensuring efficient Secretariat support services to the sessions of the

intergovernmental machinery and for the special conferences and meetings held under the auspices of the United Nations; (c) facilitating, through the provision of information and documentation, the deliberations of the General Assembly and its relevant subsidiary organs on specific support service issues under their review; and (d) enabling an integrated and collaborative approach for the Organization to store, search and retrieve information. Within the context of the Secretary-General's management reforms, efforts to strengthen existing common and joint services among the United Nations organizations will continue.

28D.4 The major challenges and priorities that are anticipated for the biennium 2010-2011 for the Procurement Division include the implementation of the enterprise resource planning for procurement function, continuing efforts to complete the procurement initiatives presented in various reports of the Secretary-General and facilitation of ways to increase business opportunities for developing countries and countries with economies in transition, the implementation of an updated and improved governance structure of the Secretariat procurement function, the expansion of the vendor registration programme to offices away from Headquarters, peacekeeping missions and special political missions, and lastly the development and implementation of risk management programmes, such as, anti-fraud, vendor due diligence and related programmes. The Procurement Division will continue to focus on improving efficiency and transparency in the area of procurement, following the various procurement reform measures implemented during the last two bienniums. It will continue its efforts to encourage manufacturers and suppliers in developing countries and countries with economies in transition to participate in procurement opportunities through participation in business seminars organized by the Secretariat in those countries in cooperation with Member States and through the dissemination of information on and promotion of procurement opportunities existing within the United Nations.

28D.5 The impact of the capital master plan on the provision of travel, visa, transportation, mail, pouch and messenger services is expected to be the main challenge for an efficient and cost-effective programme delivery in the area of central support services. Mail and messenger services will be required for several additional locations outside the Headquarters building. The capital master plan project will require a provision of transportation services to additional locations, including buildings with difficult access for deliveries. The implementation of the enterprise resource planning and the enterprise content management systems will require significant changes to travel, archives, record management and commercial activities processes, procedures and workflows. The preservation of electronic records will continue to be a major area of importance.

28D.6 The Office will continue to assist the Office of the Capital Master Plan in the implementation of the capital master plan project and provide good and safe working conditions for delegates, staff and visitors during the transition period. While maintenance of the Secretariat complex will be partly reduced, standard facility management services will be provided to the remaining areas, annex buildings, swing spaces and new conference building on the North Lawn, including implementation of the programme of alterations, improvements and major maintenance of premises of Headquarters, as detailed under section 33, Construction, alteration, improvements and major maintenance, of the proposed programme budget for the biennium 2010-2011. Another priority will be to strengthen the management capacity for overseas properties, in line with the recommendations of the Advisory Committee on Administrative and Budgetary Questions and concerns expressed by the General Assembly.

28D.7 Pursuant to General Assembly resolution 58/269, resources identified for the conduct of self-monitoring and evaluation would amount to $564,800, reflected under various divisions, services and sections. Resources from the regular budget in the amount of $539,800 and from extrabudgetary sources in the amount of $25,000 would be equivalent to 28 work-months of Professional staff and 21 work-months of General Service staff.

28D.8 The overall level of resources for the Office of Central Support Services for the biennium 2010-2011 amounts to $173,493,900, reflecting a decrease of $1,594,600, or 0.9 per cent, as compared with the revised technical appropriation for the biennium 2008-2009.

28D.9 The overall decrease can be summarized as follows:

(a) The net decrease of $2,500 under executive direction and management relating to non-post requirements on the basis of the pattern of past expenditures;

(b) The net decrease of $1,592,100 under programme of work relates to an increase of $1,705,500 under general operating expenses, mainly under the requirements for rental of office space, partly offset by decreases under other components, including (i) a net decrease under posts ($233,200) reflecting the delayed impact of one new D-1 post approved in the biennium 2008-2009, the proposed establishment of four new posts (1 P-5, 1 P-2/1, and 2 General Service (Other level) posts), offset by the proposed abolition of six Trades and Crafts posts; (ii) under contractual services ($248,100), and supplies and materials ($780,000) reflecting the adjustments based on pattern of expenditures over the past periods; and (iii) furniture and equipment ($2,036,300) reflecting the condition of inventory of furniture and equipment and replacement cycle in the light of the implementation of the capital master plan project, during which replacement of furniture and equipment is anticipated to be lower than normal.

28D.10 The programme budget is formulated in a complex process involving a detailed and thorough review and consultation with programme managers to ensure optimal use of resources and efficient and effective delivery of services in support of the implementation of mandates set by Member States. This process is applied rigorously across all sections of the programme budget, including section 28D, the programme of work and resources of which are critical to the work of the Organization and functioning of the intergovernmental machinery. In this context, it is recalled that when the programme budget for the biennium 2008-2009 was approved, the General Assembly decided to cut non-post resources across various sections of the programme budget. Cuts under this section, excluding those under the Information Technology Services Division, amounted to $16.4 million, of which a vast majority amounting to $13.8 million was under general operating expenses. These cuts have impacts on the quality and level of services required, for which the Organization has obligations to pay under the existing contractual arrangements. While the impact of these cuts and related adjustments to resources for delivery of services will be reported to the General Assembly in the context of second performance report for the biennium 2008-2009, as requested by the Assembly in paragraph 123 of its resolution 62/236, such cuts have a negative impact on the quality of services delivered and cannot be sustained in the long run without becoming counterproductive. The proposed level of resources requested under this section for the biennium 2010-2011 seeks to reinstate part of the cuts approved by the Assembly in the programme budget for the biennium 2008-2009.

28D.11 Regular budget resources under this section are complemented by extrabudgetary funding derived from programme support income received as reimbursement for the services provided by the central administration for extrabudgetary activities, funds and programmes, as well as from the support account for peacekeeping operations. Extrabudgetary resources also include funds consolidated under special accounts for purposes of recording expenditures relating to the rental and maintenance of premises and travel services at Headquarters. For the biennium 2010-2011, extrabudgetary resources are estimated at $134,410,500.

28D.12 The estimated percentage distribution of the total resources of the Office for the biennium 2010-2011 is shown in table 28D.3. The distribution of resources is summarized in tables 28D.4 and 28D.5.

Table 28D.3 **Distribution of resources by component**

(Percentage)

Component	*Regular budget*	*Extrabudgetary*
A. Executive direction and management	1.3	—
B. Programme of work		
Other support services	98.7	100.0
Total	**100.0**	**100.0**

Table 28D.4 **Resource requirements by component**

(Thousands of United States dollars)

(1) *Regular budget*

Component	*2006-2007 expenditure*[a]	*2008-2009 appropriation*[b]	*Resource growth*		*Total before recosting*	*Recosting*	*2010-2011 estimate*
			Amount	*Percentage*			
A. Executive direction and management	2 509.1	2 334.2	(2.5)	(0.1)	2 331.7	121.4	2 453.1
B. Programme of work							
Other support services	242 090.0	172 754.3	(1 592.1)	(0.9)	171 162.2	8 379.2	179 541.4
Total	**244 599.0**	**175 088.5**	**(1 594.6)**	**(0.9)**	**173 493.9**	**8 500.6**	**181 994.5**

(2) *Extrabudgetary*

	2006-2007 expenditure[a]	*2008-2009 estimate*[b]	*Source of funds*	*2010-2011 estimate*
			(a) Services in support of:	
			(i) United Nations organizations:	
	2 779.6	3 295.7	Support to extrabudgetary administrative structures	3 295.7
			(ii) Extrabudgetary activities:	
	223.8	233.1	Trust fund for German language translation	233.1
	866.7	1 002.6	Technical cooperation reimbursement resources	1 002.6
	43 469.6	68 322.1	Peacekeeping operations	73 867.4
			(b) Substantive activities:	
	2 506.3	3 587.8	Special account for travel services	3 587.8
	47 908.6	52 423.9	Special account for rental and maintenance of premises	52 423.9
Subtotal	**97 754.6**	**128 865.2**		**134 410.5**
Total (1) and (2)	**342 353.6**	**303 953.7**		**316 405.0**

[a] Includes expenditures relating to the Information and Technology Services Division as, during that biennium, the Information and Technology Services Division was still a part of the Office of Central Support Services.

[b] Adjusted for technical and presentation purposes to reflect the biennial effect of General Assembly resolution 63/262 regarding the establishment of the Office of Information and Communications Technology.

Table 28D.5 **Post requirements**

Category	Established regular budget posts		Temporary posts				Total	
			Regular budget		Extrabudgetary			
	2008-2009	2010-2011	2008-2009	2010-2011	2008-2009[a]	2010-2011[b]	2008-2009	2010-2011
Professional and above								
ASG	1	1	—	—	—	—	1	1
D-2	2	2	—	—	—	—	2	2
D-1	3	3	—	—	1	1	4	4
P-5	7	8	—	—	5	6	12	14
P-4/3	22	22	—	—	38	46	60	68
P-2/1	7	8	—	—	6	7	13	15
Subtotal	**42**	**44**	**—**	**—**	**50**	**60**	**92**	**104**
General Service								
Principal level	8	8	—	—	2	3	10	11
Other level	172	174	—	—	44	45	216	219
Subtotal	**180**	**182**	**—**	**—**	**46**	**48**	**226**	**230**
Other								
Trades and Crafts	99	93	—	—	3	3	102	96
Subtotal	**99**	**93**	**—**	**—**	**3**	**3**	**102**	**96**
Total	**321**	**319**	**—**	**—**	**99**	**111**	**420**	**430**

[a] Comprises 20 posts, including 1 P-2, 1 General Service (Principal level), 15 General Service (Other level) and 3 Trades and Crafts, financed from reimbursement for support to extrabudgetary administrative structures; four posts, including 1 P-5, 1 P-3 and 2 General Service (Other level), financed from technical cooperation reimbursement resources; and 75 posts, including 1 D-1, 4 P-5, 18 P-4, 19 P-3, 5 P-2, 1 General Service (Principal level), and 27 General Service (Other level), financed from the support account for peacekeeping operations.

[b] Comprises 20 posts, including 1 P-2, 1 General Service (Principal level), 15 General Service (Other level) and 3 Trades and Crafts, financed from reimbursement for support to extrabudgetary administrative structures; four posts, including 1 P-5, 1 P-3 and 2 General Service (Other level), financed from technical cooperation reimbursement resources; and 87 posts, including 1 D-1, 5 P-5, 19 P-4, 26 P-3, 6 P-2, 2 General Service (Principal level), and 28 General Service (Other level), financed from the support account for peacekeeping operations.

A. Executive direction and management

Resource requirements (before recosting): $2,331,700

28D.13 The Assistant Secretary-General for Central Support Services is responsible for all the activities of the Office of Central Support Services and its administration and management, as well as the coordination of common services. He or she provides the Secretary-General, through the Under-Secretary-General for Management, with policy advice and support on all matters that relate to the provision of central support services to the Organization, for both Headquarters and offices away from Headquarters, including other organizations of the United Nations, especially its funds and programmes; plans, organizes, directs and monitors, through the senior managers of the Office, the effective and efficient provision of central support services, procurement and contract

administration, travel and transportation, facilities management, mail operations, commercial activities services, the United Nations Postal Administration and the management of the archives and records of the United Nations. The Assistant Secretary-General for Central Support Services will coordinate the implementation of activities under his or her responsibility at Headquarters with the Executive Director of the capital master plan project, so as to facilitate the implementation of the capital master plan project. In discharging his or her responsibilities, the Assistant Secretary-General is assisted by his or her immediate office, which coordinates inter-office activities and monitors and follows up their implementation.

Table 28D.6 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To ensure full implementation of legislative mandates and compliance with United Nations policies and procedures with respect to the management of the programme of work and of staff and financial resources.

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Programme of work is effectively managed	(a) Timely delivery of outputs and services
	Performance measures
	(Percentage of clients expressing that services are provided in a timely manner)
	2006-2007: 79 per cent
	Estimate 2008-2009: 80 per cent
	Target 2010-2011: 81 per cent
(b) Timely recruitment and placement of staff	(b) Reduction in the average number of days a Professional post remains vacant
	Performance measures
	(Average number of days between the date of the vacancy announcement issuance in Galaxy and the date of the respective selection decision by the head of Office in Galaxy)
	2006-2007: 169 days
	Estimate 2008-2009: 193 days
	Target 2010-2011: 120 days

(c) Improved geographical representation and gender balance of staff	(c) (i) Increased percentage of staff recruited from unrepresented and underrepresented Member States in the Office *Performance measures* 2006-2007: 33.3 per cent[a] Estimate 2008-2009: 34.0 per cent Target 2010-2011: 34.0 per cent (ii) Increased percentage of women at the Professional level and above for appointments of one year or more *Performance measures* 2006-2007: 28.4 per cent[a] Estimate 2008-2009: 32.4 per cent Target 2010-2011: 35.0 per cent
(d) Increased timeliness of submission of documentation	(d) Increased percentage of pre-session documents submitted in accordance with the required deadline *Performance measures* 2006-2007: 9 per cent Estimate 2008-2009: 20 per cent Target 2010-2011: 55 per cent

[a] For the Office of Central Support Services as a whole, including the Information and Technology Services Division, which was transferred and consolidated under the Office of Information and Communications Technology effective 1 January 2009.

External factors

28D.14 The objectives and expected accomplishments will be achieved on the assumption that: (a) there will be no force majeure events; and (b) all stakeholders fulfil their responsibilities and obligations.

Table 28D.7 **Resource requirements**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2008-2009*	*2010-2011 (before recosting)*	*2008-2009*	*2010-2011*
Post	1 622.7	1 622.7	5	5
Non-post	711.5	709.0	—	—
Total	**2 334.2**	**2 331.7**	**5**	**5**

28D.15 The estimated requirements amounting to $1,622,700 under Posts would provide for the continuation of five posts (3 Professional and above and 2 General Service (Other level)). The non-post requirements in the amount of $709,000 would cover, inter alia, other staff costs, travel, contractual services, and other general operating requirements.

B. Programme of work

Table 28D.8 **Resource requirements by subprogramme**

	Resources (thousands of United States dollars)		*Posts*	
Subprogramme	*2008-2009[a]*	*2010-2011 (before recosting)*	*2008-2009[a]*	*2010-2011*
Regular budget				
Other support services	172 754.3	171 162.2	316	314
Subtotal	**172 754.3**	**171 162.2**	**316**	**314**
Extrabudgetary	128 865.2	134 410.5	99	111
Total	**301 619.5**	**305 572.7**	**415**	**425**

[a] Adjusted for technical and presentation purposes to reflect the biennial effect of General Assembly resolution 63/262 regarding the establishment of the Office of Information and Communications Technology.

Subprogramme 4
Support services

Resource requirements (before recosting): $171,162,200

28D.16 The Facilities and Commercial Services Division and the Procurement Division are responsible for this component of the central support services. The Facilities and Commercial Services Division is responsible for the management and operation of all existing physical facilities and the physical plant at Headquarters and the coordination of the management of overseas properties; the transportation, accommodation and routing of all official travel undertaken at United Nations expense and the moving of the household goods and personal effects of staff from and to locations worldwide; the preservation and servicing of records with continuing value in support of the Organization's operational, informational, legal and other needs. During the biennium, the Division will coordinate its activities with the Office of the capital master plan project to facilitate the implementation of the capital master plan project. The Division is also responsible for the management of commercial-related activities at Headquarters and the coordination of special events and the mail and pouch operations.

28D.17 The Procurement Division is responsible for the implementation of an updated and improved governance structure of the United Nations Secretariat procurement function; the procurement of goods and services for the Organization's activities; continued exploration of ways to increase business opportunities for developing countries and countries with economies in transition; and the expansion of the vendor registration programme.

28D.18 Both the Facilities and Commercial Services Division and the Procurement Division will implement the programme of work under the subprogramme in accordance with the strategy detailed under subprogramme 4, Support services, of the strategic framework for the period 2010-2011, as further revised (A/64/74).

Table 28D.9 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization : To ensure efficient, effective and high-quality support in the areas of procurement, facilities management, travel and transportation and archives and records management

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Improved efficiency of facility services in accordance with users' requirements	(a) Increased proportion of services provided in accordance with service-level agreements with users
	Performance measures
	(Percentage of services provided within standard turnaround times specified in the service-level agreements)
	2006-2007: not available
	Estimate 2008-2009: 79 per cent
	Target 2010-2011: 83 per cent
(b) Maintenance of efficient and cost-effective travel, visa and transportation services to the Organization at Headquarters	(b) Maintenance of savings achieved relative to the full cost of travel
	Performance measures
	2006-2007: 27 per cent
	Estimate 2008-2009: 27 per cent
	Target 2010-2011: 28 per cent
(c) Improved management of Secretariat's record-keeping	(c) Increased percentage of offices implementing record-keeping standards in the Secretariat
	Performance measures
	2006-2007: 10 per cent
	Estimate 2008-2009: 10 per cent
	Target 2010-2011: 30 per cent

(d) Improved level of readiness on the part of the Secretariat to continue critical operations in case of a disaster	(d) Increased number of organizational units within the Secretariat that have developed and tested their business continuity plan *Performance measures* (Percentage of departments and offices, including offices away from Headquarters, and regional commissions) 2006-2007: not available Estimate 2008-2009: 20 per cent Target 2010-2011: 100 per cent
(e) Enhanced level of quality and timeliness in the acquisition of goods and services	(e) (i) Increased percentage of respondents expressing satisfaction with the procurement service *Performance measures* 2006-2007: 96 per cent Estimate 2008-2009: 97 per cent Target 2010-2011: 97 per cent (ii) Reduction in procurement processing time (Cases processed per week per officer) 2006-2007: 1.63 Estimate 2008-2009: 1.66 Target 2010-2011: 1.70
(f) Improved access and participation of vendors from developing countries and countries with economies in transition in United Nations procurement	(f) Increased procurement from vendors from developing countries and countries with economies in transition in United Nations procurement *Performance measures* 2006-2007: 1,008 vendors Estimate 2008-2009: 1,150 vendors Target 2010-2011: 1,300 vendors

External factors

28D.19 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that: (a) developments in the commercial, rental and service sectors, including airline and shipping industries, will continue to enable the negotiation of favourable agreements/contracts;

(b) national institutions and organizations are supportive of efforts for diversification of United Nations suppliers; and (c) market conditions impact positively on the provision of facilities management services.

Outputs

28D.20 During the biennium 2010-2011, the following final outputs and services will be delivered:

(a) Technical cooperation (regular budget/extrabudgetary):

(i) Advisory services and training for staff at Headquarters, offices away from Headquarters and field missions on procurement matters; advisory services and business seminars to suppliers from developing countries and countries with economies in transition on how to do business with the United Nations (approximately 20 seminars per year);

(ii) Technical and substantive archives and records management services for the Secretariat, offices away from Headquarters and peacekeeping and special missions with regard to paper and electronic records; records transfer, storage, disposal and preservation; reference services; and outreach for the general public;

(b) Central support services (regular budget/extrabudgetary):

(i) Special events services: planning, coordinating and managing all the support services required for special events held at United Nations Headquarters;

(ii) Supervision of catering services, newsstand and gift centre operations;

(iii) Asset and inventory services: efficient and effective management of all non-expendable property and equipment;

(iv) Help desk and support of automation for facility management services;

(v) Information and reception services: provision of accurate and reliable information and reception services for delegates, staff and the public; handling telephone requests for information from public and the maintenance of an updated United Nations, New York, telephone directory;

(vi) Mail operations services: provision of means of transmitting official correspondence and material through the worldwide pouch and postal service and the messenger service within the Headquarters complex;

(vii) Planning and design services: architectural and engineering services related to design and supervision of alterations and improvements, major maintenance and electrical construction projects for Headquarters buildings under occupation during the biennium;

(viii) Office space planning and space management services: projecting and planning the need for office space, managing all the United Nations-owned and leased premises effectively and redesigning them, as necessary, to service the changing needs and/or optimize the use of available office space; provision of furniture, moving services and rental services;

(ix) Plant engineering services: custodial services, heating, ventilation and air-conditioning services, plumbing services, carpentry/upholstery/carpet services, painting and general building maintenance services with respect to the space at the Headquarters complex under occupation during the biennium, garden and grounds maintenance;

(x) Broadcast and conference support services: technical support for meetings and fulfilment of requests for audio and video services; management and coordination of videoconferences;

(xi) Travel services: expansion of discounts from major and regional airlines to cover almost all travel effected by the United Nations; monitoring and audit of all tickets issued for United Nations travellers to ensure the lowest available airfares; further consolidation of United Nations laissez-passer databases; enhancement of the system of recording of the renewals of travel documents so that field-based offices can record the renewals of travel documents; continued upgrade of the laissez-passers to include the most current safety and security features such as biochip technology in order to ensure document integrity and continued compliance with the standards of the International Civil Aviation Organization;

(xii) Transportation services: expansion of electronic monitoring of the usage of all United Nations Headquarters vehicles to ensure that they are operated by authorized drivers; further expansion of bar-code technology to track urgent mail deliveries and other driving assignments; implementation of a global shipments contract for the provision of the removal of household goods and personal effects;

(xiii) Procurement services: posting of procurement plans and upcoming procurement opportunities on the Division's website; preparation and issuance of tenders; presentation of cases to the Headquarters Committee on Contracts, including review of procurement procedures being proposed and conducted by offices away from Headquarters and peacekeeping and other field missions; award of purchase orders and contracts and negotiation and execution of contracts for the procurement of goods and services;

(xiv) Registration of qualified suppliers from a wide geographical area; public opening of tenders at designated dates and times while ensuring the confidentiality and security of tender documents prior to opening; substantive contribution to the implementation of procurement training programmes for both Headquarters and field staff; information technology support for procurement activities; and implementation of other innovative means to increase efficiency in procurement;

(xv) Overall administration and management: records management and record-keeping services to the Secretariat, offices away from Headquarters and peacekeeping and special missions.

Table 28D.10 **Resource requirements**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2008-2009*[a]	*2010-2011 (before recosting)*	*2008-2009*[a]	*2010-2011*
Regular budget				
Post	56 485.0	56 251.8	316	314
Non-post	116 269.3	114 910.4	—	—
Subtotal	**172 754.3**	**171 162.2**	**316**	**314**
Extrabudgetary	128 865.2	134 410.5	99	111
Total	**301 619.5**	**305 572.7**	**415**	**425**

[a] Adjusted for technical and presentation purposes to reflect the biennial effect of General Assembly resolution 63/262 regarding the establishment of the Office of Information and Communications Technology.

28D.21 Resource requirements amounting to $56,251,800 under Posts would provide for the 314 posts (41 Professional and above, and 273 General Service and other categories) shown in the table above. The decrease in post costs in the amount of $233,200 reflects the net effect of (i) the delayed impact of a new D-1 post established in 2008-2009 in the Procurement Division; (ii) the proposed establishment of four new posts (1 P-5, 1 P-2/1 and 2 General Service (Other level); and (iii) the proposed abolition of six Trades and Crafts posts.

28D.22 The proposed two new Professional posts (1 P-5 and 1 P-2/1) are required to strengthen the management and oversight of overseas properties, including support in planning, managing and monitoring of construction projects at offices away from Headquarters. In order to realign the functions of providing help desk service for the tracking system for service requests, and contract management support to the Plant Engineering Section, it is also proposed to establish two new General Service (Other level) posts and to abolish two Trades and Crafts posts. Further, in the light of the reduced level of maintenance of premises anticipated during the implementation of the capital master plan project, and opportunities for streamlining of functions, abolition of further four Trades and Crafts posts is proposed.

28D.23 The estimated resource requirements amounting to $114,910,400 under non-post objects of expenditure, reflecting a decrease of $1,358,900, would provide for other staff costs, services of consultants, travel, contractual services, and other general operating requirements. The net decrease of $1,358,900 proposed under non-post requirements reflects the result of reduced requirements across a number of operating expenditure lines owing largely to the effect of the implementation of the capital master plan, partly offset by estimated additional requirements under general operating expenses relating to rental of office space.

28D.24 It is recalled that when the programme budget for the biennium 2008-2009 was approved, the General Assembly decided to cut non-post resources across various sections of the programme budget, including $16.4 million under this section. Of this cut, $13.8 million was under general operating expenses that the Organization remained legally obligated for payment of costs under existing contractual arrangements. While the impact of the cuts and any mitigating adjustments in resources required for delivery of services will be reported to the General Assembly in the context of the second performance report for the biennium 2008-2009 as requested by the General Assembly in paragraph 123 of its resolution 62/236, such cuts have a negative impact on the quality of services delivered and cannot be sustained in the long run. The programme budget is formulated in a complex process involving a detailed and thorough review and consultation with programme managers to ensure the optimal use of resources and the efficient and effective delivery of services in support of the implementation of mandates set by Member States. As the level and quality of services to be provided by the Office of Central Support Services are critical to the work of the Organization and the functioning of the intergovernmental machinery, ensuring an adequate level of resources to provide effective, efficient and high quality services is essential. The proposed level of resources sought for the biennium 2010-2011 under this section seeks to reinstate a part of the cuts approved by the Assembly in the programme budget for the biennium 2008-2009.

28D.25 Regular budget resources under this section are complemented by extrabudgetary resources derived mainly from programme support income received as reimbursement for the services provided by the central administration for extrabudgetary activities, funds and programmes, as well as from the support account for peacekeeping operations. The level of extrabudgetary funding, estimated at $134,410,500, would provide for 111 extrabudgetary posts, other staff costs, consultants, and other operating expenses.

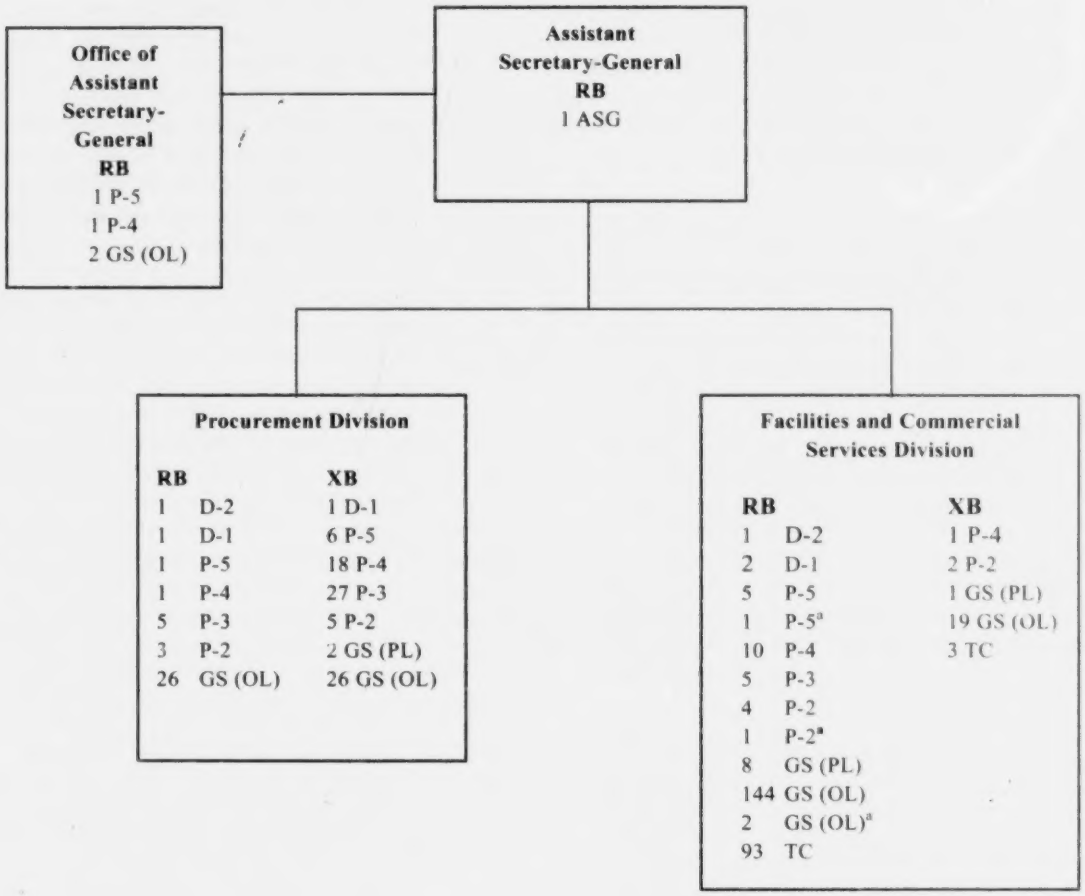
Table 28D.11 **Summary of follow-up action taken to implement the relevant recommendations of the oversight bodies**

Brief description of the recommendation	*Action taken to implement the recommendation*
United Nations Board of Auditors **Financial report and audited financial statements for the biennium ended 31 December 2007 and Report of the Board of Auditors** (A/63/5 (Vol. I))	
The Board recommends that the Administration finalize the top management structure of the Procurement Division and its position in the Secretariat (para. 144).	The recommendation was implemented. The management of the Procurement Division now comprises a post for the Director of the Division (D-2), a Chief of the Procurement Operations Services (D-1) and a Chief of Integrated Support Services (D-1).
The Board recommends that the Administration prepare a monthly scorecard on performance indicators dealing with requisitioners' perceptions and procurement procedure lead times (para. 151).	The Office of Central Support Services anticipates implementing the recommendation by January 2010.
The Board also recommends that the Administration conduct an independent assessment of requisitioners' satisfaction with procurement at certain intervals and evaluate the results (para. 152).	The Office of Central Support Services anticipates implementing the recommendation by January 2010.
The Board recommends that the Administration increase the managerial supervision of tender documents before they are published (para. 176).	The recommendation was implemented. The revised template of the source selection plan has now been issued, in section 11 of the revised version of the Procurement Manual. According to the procedure, the completion of a source selection plan approved by the procurement officer and the requisitioning office is required prior to the issuance of the solicitation documents.
The Board recommends that the Administration ensure that the managers of the various services at Headquarters and at offices away from Headquarters improve their record-keeping of non-expendable property, which should be supported by periodical physical inventory (para. 185).	For Headquarters, procedures are in place to ensure that departments and offices improve their record-keeping of non-expendable property. Physical inventories are now conducted centrally every two years and departments and offices have the responsibility to conduct periodic inventories. The 2008 physical inventory at Headquarters has been completed and comprehensive guidelines on assets management were provided to all departments and offices in that context. Reconciliation of the inventory records is still

Brief description of the recommendation	*Action taken to implement the recommendation*
	ongoing. The exercise is expected to be completed by the end of 2009. Heads of departments and offices will be required to certify the accuracy of their inventory records.
The Board also recommends that the Administration prepare and implement formalized internal control procedures over non-expendable property, to ensure that information provided on the total value of the equipment in use at the end of accounting periods is reliable (para. 186).	Internal control procedures (physical inventory, reconciliation, spot checking, etc.) at Headquarters are in place.
The Board recommends that the Administration implement an overall strategy for the use of office space (para. 201).	In the report of the Secretary-General (A/60/874), the Administration submitted cost estimates demonstrating the advantage in the long term of construction of a permanent building versus continuing lease of office space. The feasibility study of constructing such a building on the North Lawn with a view to consolidate leased space into owned space is expected to be completed by the end of 2009. The long-term strategy proposals will be finalized in the light of the result of that study.
The Board recommends that the Administration formulate written procedures for space management and ensure their application in the following areas: planning for needs; allocating place and arbitrating requests; retrieving floor space; and limiting urgent requests (para. 203).	Office space guidelines have been developed in the context of the capital master plan. Other aspects of space management are being formulated and will be formalized into written procedures.
The Administration agreed with the Board's recommendation to take appropriate measures to bring the Headquarters building systems into full compliance with safety standards (para. 207).	Full compliance will be reached at the completion of the capital master plan project as some code-compliance measures require major refurbishment of the premises. Mitigation measures have been implemented as part of the strengthening of safety and security and more recently as a result of an inspection of the premises by the City of New York authorities. Those measures have been accepted by the New York Fire and Building Departments.
The Board recommends that the Administration draw up a comprehensive scoreboard for the use of space and share it with department heads (para. 209).	The Office intends to meet with each department and office at Headquarters on a regular basis. A scoreboard is under preparation based on the outcome of the meetings that already took place.

Brief description of the recommendation	*Action taken to implement the recommendation*
Financial report and audited financial statements for the biennium ended 31 December 2005 (A/61/5 (Vol. I))	
The Administration agreed with the Board's recommendation that the Office of Programme Planning, Budget and Accounts, in coordination with the Facilities Management Services, improve the recording and maintenance of property records to ensure fair valuation of non-expendable property in the notes to financial statements (para. 117).	Adjustments arising from the 2005 physical inventory count at Headquarters were reconciled, duly authorized and incorporated in the non-expendable data reported in the notes to the 2006-2007 financial statements. The reconciliation of the 2008 physical inventory is being finalized, which, along with other measures, should ensure the fair valuation of non-expendable properties. The Office of Central Support Services and the Office of Programme Planning, Budget and Accounts continue to work together to improve the reliability of non-expendable property data for disclosure in the financial statements. It should be noted, however, that the value of the assets is based on purchase value. A more accurate valuation system, taking into account depreciation, will be possible with the implementation of the International Public Sector Accounting Standards.

Department of Management: Office of Central Support Services
Organizational structure and post distribution for the biennium 2010-2011



Abbreviations: RB, regular budget; XB, extrabudgetary; ASG, Assistant Secretary-General; GS (PL), General Service (Principal level); GS (OL), General Service (Other level); TC, Trades and Crafts.

[a] New post.

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Sixty-fourth session

Proposed programme budget for the biennium 2010-2011*

Part VIII
Common support services

Section 28E
Administration, Geneva

(Programme 24 of the strategic framework for the period 2010-2011)**

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* A summary of the approved programme budget will subsequently be issued as *Official Records of the General Assembly, Sixty-fourth Session, Supplement No. 6* (A/64/6/Add.1).

** *Official Records of the General Assembly, Sixty-third Session, Supplement No. 6* (A/63/6/Rev.1). Programme 24 has been further revised to reflect provisions of General Assembly resolutions 63/250 and 63/262 (A/64/74). It will be submitted to the Committee for Programme and Coordination at its forty-ninth session for its review and recommendation to the Assembly.

*** The Department of Management is solely responsible for activities covered by subprogramme 1, Management services, administration of justice and services to the Fifth Committee of the General Assembly and to the Committee for Programme and Coordination. The Office of Information and Communications Technology is solely responsible for activities covered by subprogramme 5, Information and communications technology strategy management and coordination.

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Overview

Table 28E.1 **Estimate of expenditure**

Proposal submitted by the Secretary-General	$121,624,400[a]
Revised appropriation for 2008-2009	$121,776,500[b]

[a] At 2008-2009 rates.

[b] Technically adjusted for presentation purposes only in the present document to reflect the biennial effect of General Assembly actions on administration of justice.

Table 28E.2 **Proposed staffing resources**

Posts	*Number*	*Level*
Regular budget		
Proposed posts for the biennium 2010-2011	298	1 D-2, 3 D-1, 8 P-5, 15 P-4, 12 P-3, 12 P-2/1, 18 GS (PL), 229 GS (OL)
New	2	P-3 posts for Central Support Services
Reclassification	1	P-3 post to the P-4 level in Central Support Services
Abolition	3	General Service (OL posts in Central Support Services
Approved for the biennium 2008-2009	299	1 D-2, 3 D-1, 8 P-5, 14 P-4, 11 P-3, 12 P-2/1, 18 GS (PL), 232 GS (OL)

Abbreviations: GS, General Service; OL, Other level; PL, Principal level.

28E.1 The United Nations Office at Geneva, in particular the Division of Administration, is responsible for the implementation of the programme of work under this section. The responsibilities of the Division of Administration are detailed in Secretary-General's bulletin ST/SGB/2000/4. The activities programmed under section 28E, Administration, Geneva, fall within the framework of programme 24, Management and support services, of the strategic framework for the period 2010-2011 (A/63/6/Rev.1), as revised (A/64/74).

28E.2 The core functions of the Division include the following:

(a) Providing direction and coordination in human resources management, financial, information technology and general services at the United Nations Office at Geneva, including the management and utilization of United Nations premises and the coordination of human resources, financial and administrative policies with the other Geneva-based organizations;

(b) Carrying out and monitoring implementation of policy and other issues related to the management of human resources and financial and general services, as determined by the Under-Secretary-General for Management;

(c) Providing financial, budgeting and accounting services, as well as guidance and advice in respect of the financial policy of the Organization;

(d) Managing the human resources requirements of the United Nations offices and units in Geneva;

(e) Providing administrative and general services for United Nations meetings held in Geneva and for specialized agencies;

(f) Providing procurement, transportation, travel and other general services;

(g) Providing building and engineering services, including space planning, allocation of offices and maintenance of a register of land properties in Geneva belonging to the United Nations;

(h) Providing technological infrastructure, knowledge-sharing and collaboration tools, and development and support of local and enterprise administrative systems; developing, implementing and monitoring information technology security policies and providing a technological environment to ensure disaster recovery and business continuity;

(i) Ensuring full support to and coordination with the Safety and Security Section at the United Nations Office at Geneva.

28E.3 The Division of Administration provides administrative and other support services to 21 United Nations departments and offices as well as to 22 entities of the United Nations common system. Many such services are provided to the United Nations funds and programmes, specialized agencies and other organizations on a reimbursable basis. The scope of extrabudgetary activities has consistently increased over recent years and an ever-growing number of the Geneva-based operations rely upon such services, in particular the expanding humanitarian and human rights activities.

28E.4 The proposals for the biennium 2010-2011 contained in the present section underline the leading role of the Division of Administration in fostering common services initiatives among common system entities in Geneva, in line with the provisions of General Assembly resolution 56/279. The level of the proposed programme budget reflects, inter alia, the outcome of implementation of various specific joint projects, most notably in the area of support services.

28E.5 In the biennium 2010-2011, the Division will:

(a) Continue to assist the Under-Secretary-General for Management in coordinating and monitoring the implementation of management reform in Geneva;

(b) Continue to provide administrative and other support services to 21 United Nations departments and offices on their operations implemented from Geneva as well as to 22 entities of the United Nations common system;

(c) Maintain and safeguard the United Nations assets and properties in Geneva, including the new facilities and installations in compliance with the headquarters minimum operating security standards. In this context, subject to General Assembly approval, in coordination with Headquarters and the host country authorities, the implementation of the first phase of the Geneva strategic heritage plan, aimed at preserving and improving the physical conditions of the United Nations premises in Geneva, is foreseen. The related requirements for this project are proposed under section 33, Construction, alterations, improvements and major maintenance;

(d) Provide and strengthen, in coordination with the Office of Information and Communications Technology, the information and communications technology infrastructure, knowledge-sharing, information security and network at the United Nations Office at Geneva towards the implementation of the reform (investing in the United Nations) approved by the General Assembly;

(e) Coordinate execution of the preparatory work of other departments and offices stationed in Geneva for the implementation of the new Organization-wide enterprise resource planning system and the adoption of the new International Public Sector Accounting Standards;

(f) Ensure business continuity of administrative support to other entities in Geneva in emergency cases (such as an outbreak of influenza (H1N1)).

28E.6 The overall level of regular budget resources for the Division of Administration for the biennium 2010-2011 amounts to $121,624,400 (before recosting), reflecting a decrease of $152,100, or 0.1 per cent, as compared to the 2008-2009 revised appropriation. The decrease is summarized as follows:

(a) The net decrease of $372,700 under Executive direction and management is due mainly to the elimination of a one-time provision in the biennium 2008-2009, comprising 18 work-months of general temporary assistance relating to the activities of a Security Project Coordinator in the implementation of the security-related infrastructure projects and 12 work-months of general temporary assistance for clearing, during 2008, of the backlog of cases before the Joint Appeals Board and the Joint Disciplinary Committee in Geneva, in preparation for the new system of administration of justice approved with effect from 1 January 2009 by the General Assembly in its resolution 62/228;

(b) The net increase of $220,600 under programme of work relates to:

(i) An increase of $170,800 under subprogramme 2, Programme planning budget and accounts, comprising an increase of $170,800 in posts owing to the delayed impact of the creation of the Treasurer post in the biennium 2008-2009;

(ii) A decrease of $59,700 under subprogramme 3, Human resources management, for non-post requirements, reflecting a decrease in requirements under grants and contributions to cover the share of the United Nations Office at Geneva of costs of the Joint Medical Service Section, which provides medical services to the United Nations staff in Geneva and other United Nations organizations participating in the financing of those activities;

(iii) An increase of $215,400 under subprogramme 4, Support services. The increase represents the net result of various increases and decreases, including (a) a decrease of $259,900 under posts, consisting of a proposal for two new posts at the P-3 level, reclassification of one post from the P-3 to the P-4 level and abolition of three General Service (Other level) posts in the Central Support Services to reflect the new scope of responsibilities in the respective operational areas, and (b) net additional operational costs in the amount of $475,300 owing mainly to the need to maintain the ageing facilities and premises of the United Nations Office at Geneva complex. The magnitude of the increase has been limited by the introduction of new streamlined operating procedures, installation of more cost-effective equipment and systems, and technological innovations;

(iv) A decrease of $105,900 under subprogramme 6, Information and communications technology operations. The decrease is due to the deferral of replacement of certain servers pending a Secretariat-wide decision to be taken by the Office of Information and Communications Technology regarding the migration to a new hardware platform.

28E.7 During the biennium 2010-2011, projected extrabudgetary resources amounting to $27,053,500, representing 18.1 per cent of the overall resource requirements, will provide services, against reimbursement, to extrabudgetary administrative structures of United Nations organizations in Geneva and to extrabudgetary substantive activities in the areas of (a) planning, programming and

budgeting, as well as treasury and financial services, (b) human resources, including staff development services, (c) information and communications technology operations, including integrated management information system services, (d) mailing, custodial and property management, and (e) procurement and transportation services. The projected level in extrabudgetary resources represents an increase of $1,574,800 over the biennium 2008-2009 owing to the increased requirements under posts. The resources for 2010-2011 would cover the continuation of 107 posts, including 11 posts in the Joint Medical Service Section (3 Professional and 8 General Service) financed on a cost-shared basis with other participating organizations, as well as establishment of three new posts and reclassification of posts under Executive direction and management, subprogrammes 2 and 3, to accommodate the increasing demand for the support services provided by the Division of Administration.

28E.8 Pursuant to General Assembly resolution 58/269, resources totalling approximately $1,506,400 were identified for the conduct of monitoring and evaluation, comprising $987,100 and $118,000 under the regular budget for post and non-post requirements, respectively, and $401,300 from extrabudgetary resources for post requirements. The post requirements are met from within the available capacity in the Professional and General Service categories, equivalent to 51.5 work-months for staff in the Professional and higher category and 11 work-months for General Service staff under the regular budget, and 18.5 work-months for staff in the Professional and higher category and 13 work-months for General Service staff from extrabudgetary resources.

28E.9 The estimated percentage distribution of resources within the Division of Administration is shown in table 28E.3. The distribution of resources is summarized in tables 28E.4 and 28E.5.

Table 28E.3 **Distribution of resources by component**

(Percentage)

Component	*Regular budget*	*Extrabudgetary*
A. Executive direction and management	0.9	1.8
B. Programme of work		
2. Programme planning, budget and accounts	7.4	33.8
3. Human resources management	13.9	24.0
4. Support services	62.4	18.6
6. Information and communications technology operations	15.4	21.8
Subtotal	**99.1**	**98.2**
Total	**100.0**	**100.0**

Table 28E.4 **Resource requirements by component**

(Thousands of United States dollars)

(1) *Regular budget*

Component	*2006-2007 expenditure*	*2008-2009 appropriation*[a]	*Resource growth*		*Total before recosting*	*Recosting*	*2010-2011 estimate*
			Amount	*Percentage*			
A. Executive direction and management	2 006.5	1 478.4	(372.7)	(25.2)	1 105.7	13.6	1 119.3
B. Programme of work							
2. Programme planning, budget and accounts	7 655.1	8 849.6	170.8	1.9	9 020.4	95.6	9 116.0

Component	2006-2007 expenditure	2008-2009 appropriation[a]	Resource growth: Amount	Resource growth: Percentage	Total before recosting	Recosting	2010-2011 estimate
3. Human resources management	14 798.4	16 973.2	(59.7)	(0.4)	16 913.5	222.2	17 135.7
4. Support services	64 815.1	75 627.6	215.4	0.3	75 843.0	322.9	76 165.9
6. Information and communications technology operations	16 817.4	18 847.7	(105.9)	(0.6)	18 741.8	125.2	18 867.0
Subtotal (1)	**106 092.5**	**121 776.5**	**(152.1)**	**(0.1)**	**121 624.4**	**779.5**	**122 403.9**

(2) *Extrabudgetary*

2006-2007 expenditure	2008-2009 estimate	Source of funds	2010-2011 estimate
		(a) Services in support of:	
		(i) United Nations organizations:	
21 331.1	24 369.2	Support to extrabudgetary administrative structures	26 578.4
		(ii) Extrabudgetary activities:	
1 183.6	1 109.5	Support to extrabudgetary substantive activities	475.1
Subtotal (2)	**22 514.7**	**25 478.7**	**27 053.5**
Total (1) and (2)	**128 607.2**	**147 255.2**	**149 457.4**

[a] Technically adjusted for presentation purposes only in the present document to reflect the biennial effect of General Assembly actions on administration of justice.

Table 28E.5 **Post requirements**

Category	Established regular budget posts: 2008-2009	Established regular budget posts: 2010-2011	Temporary posts: Regular budget: 2008-2009	Temporary posts: Regular budget: 2010-2011	Temporary posts: Extrabudgetary: 2008-2009[a]	Temporary posts: Extrabudgetary: 2010-2011[b]	Total: 2008-2009	Total: 2010-2011
Professional and above								
D-2	1	1	—	—	—	—	1	1
D-1	3	3	—	—	—	—	3	3
P-5	8	8	—	—	2	3	10	11
P-4/3	25	27	—	—	24	24	49	51
P-2/1	12	12	—	—	1	1	13	13
Subtotal	**49**	**51**	**—**	**—**	**27**	**28**	**76**	**79**

Category	Established regular budget posts		Temporary posts				Total	
			Regular budget		Extrabudgetary			
	2008-2009	2010-2011	2008-2009	2010-2011	2008-2009[a]	2010-2011[b]	2008-2009	2010-2011
General Service								
Principal level	18	18	—	—	1	2	19	20
Other level	232	229	—	—	79	80	311	309
Subtotal	**250**	**247**	**—**	**—**	**80**	**82**	**330**	**329**
Total	**299**	**298**	**—**	**—**	**107**	**110**	**406**	**408**

[a] 1 P-5, 7 P-4, 15 P-3, 1 P-2 and 72 General Service (Other level) posts financed from reimbursement for support to extrabudgetary administrative structures. 1 P-5, 2 P-4, 1 General Service (Principal level) and 7 General Service (Other level) posts financed from reimbursement for support to extrabudgetary substantive activities at the Joint Medical Service Section.

[b] 2 P-5, 7 P-4, 15 P-3, 1 P-2 and 74 General Service (Other level) posts financed from reimbursement for support to extrabudgetary administrative structures. 1 P-5, 2 P-4, 2 General Service (Principal level) and 6 General Service (Other level) posts financed from reimbursement for support to extrabudgetary substantive activities at the Joint Medical Service Section.

A. Executive direction and management

Resource requirements (before recosting): $1,105,700

28E.10 Activities under this heading are under the responsibility of the Director of the Division of Administration at the United Nations Office at Geneva. The Director is responsible for the direction and management of the administrative and related support services provided by the Office to its client departments/offices and organizations in accordance with Secretary-General's bulletin ST/SGB/2000/4. He or she coordinates and monitors the implementation of management reform at the Office on the basis of relevant General Assembly resolutions and decisions and Management Policy Committee directives, in particular with respect to the further strengthening of the common services in Geneva. He or she also carries out liaison and negotiation at the inter-organizational level with the specialized agencies in Geneva on administrative matters of common concern and, at the governmental level, assists the Director-General in negotiations with host-country authorities on administrative, financial and other issues relating to the implementation of the headquarters agreement. In addition, the Director supervises the Financial Resources Management Service, the Human Resources Management Service, the Information and Communications Technology Service and the Central Support Services of the Office. The Division also monitors the day-to-day operation of the Security and Safety Section under the delegated authority from the Director-General in his capacity as designated official.

28E.11 In the area of self-evaluation activities, each service of the Division establishes targets in specific service areas to gauge the effectiveness and efficiency of its performance. Internal evaluation is based on periodic reviews and analysis of performance data, client satisfaction surveys conducted at regular intervals within the existing capacity and real time feedback mechanisms on specific services. In self-evaluation, the Division will also rely on a careful and comprehensive review of audit opinions of the Board of Auditors and the Office of Internal Oversight Services.

Table 28E.6 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To ensure full implementation of legislative mandates and compliance with United Nations policies and procedures with respect to the management of the programme of work and of staff and financial resources of the Division.

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Improved management performance and delivery of services	(a) Increased percentage of respondents to a client survey rating services at least good or very good *Performance measures*: 2006-2007: 95.6 per cent Estimate 2008-2009: 93 per cent Target 2010-2011: 95 per cent
(b) Enhanced cooperation with other organizations of the United Nations common system in Geneva	(b) Increased number of activities carried out in collaboration with other entities resulting in efficiency and cost savings to the organizations *Performance measures*: 2006-2007: 10 activities Estimate 2008-2009: 12 activities Target 2010-2011: 13 activities
(c) Timely recruitment and placement of staff	(c) Reduction in the average number of days a Professional post remains vacant in the Division *Performance measures*: 2006-2007: 126 days Estimate 2008-2009: 120 days Target 2010-2011: 120 days
(d) Improved geographical representation and gender balance of staff	(d) (i) Increased percentage of staff recruited from unrepresented and underrepresented Member States in the Division *Performance measures*: 2006-2007: 20 per cent Estimate 2008-2009: 20 per cent Target 2010-2011: 25 per cent

	(ii) Increased percentage of women at the Professional level and above for appointments of one year or more
	Performance measures:
	2006-2007: 42.3 per cent
	Estimate 2008-2009: 43 per cent
	Target 2010-2011: 50 per cent

External factors

28E.12 The objectives and expected accomplishments under executive direction and management are expected to be achieved on the assumption that stakeholders fulfil their responsibilities and obligations under service-level agreements and are supportive of the efforts of and extend full cooperation to the Division of Administration.

Outputs

28E.13 During the biennium 2010-2011, the following final outputs will be delivered:

(a) Substantive activities:

(i) Representation of the Secretary-General and the Director-General on administration and financial issues at meetings of the United Nations intergovernmental bodies held in Geneva;

(ii) Representation of the United Nations Office at Geneva at meetings of the United Nations common system inter-agency consultative machinery and at the intra-Secretariat consultative bodies on various administrative matters of common concern;

(iii) Representation of the United Nations in negotiations with the host country on the implementation of the headquarters agreement;

(b) Administrative support services (regular budget and extrabudgetary):

(i) Monitoring of the management reform process and of the implementation by the Secretariat units located in Geneva of Management Policy Committee directives and decisions in the field of management;

(ii) Coordination of administrative response for the whole of the Division of Administration to external and internal oversight bodies, such as the Board of Auditors, the Joint Inspection Unit and the Office of Internal Oversight Services, in the field of management and administration.

Table 28E.7 **Resource requirements: executive direction and management**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2008-2009*	*2010-2011 (before recosting)*	*2008-2009*	*2010-2011*
Regular budget				
Post	1 005.3	1 005.3	3	3
Non-post	473.1	100.4	—	—
Subtotal	**1 478.4**	**1 105.7**	**3**	**3**

Category	Resources (thousands of United States dollars) 2008-2009	2010-2011 (before recosting)	Posts 2008-2009	2010-2011
Extrabudgetary	1 109.5	475.1	1	1
Total	**2 587.9**	**1 580.8**	**4**	**4**

28E.14 Resources in the amount of $1,105,700, reflecting a decrease of $372,700, would cover the continuation of three posts (1 Professional and above and 2 General Service) in the Office of the Director ($1,005,300) and non-post requirements ($100,400) for hospitality, official travel of the Director of the Division to Headquarters for consultations on policy matters, and the share of the Division of Administration in the United Nations Office at Geneva website support costs. The decrease of $372,700, as compared to the biennium 2008-2009, reflects the following changes in the forthcoming biennium:

(a) A decrease of $366,800 under other staff costs owing to the discontinuation of a one-time provision in the biennium 2008-2009, comprising 18 work-months of general temporary assistance relating to activities of a Security Project Coordinator in the implementation of the security-related infrastructure projects, and 12 work-months of general temporary assistance for clearing the backlog of cases before the Joint Appeals Board and the Joint Disciplinary Committee in Geneva during 2008;

(b) A decrease of $5,900 owing to the discontinuation of a one-time non-post requirement in 2008 associated with the general temporary assistance needed to clear the backlog of cases before the Joint Appeals Board and the Joint Disciplinary Committee in Geneva.

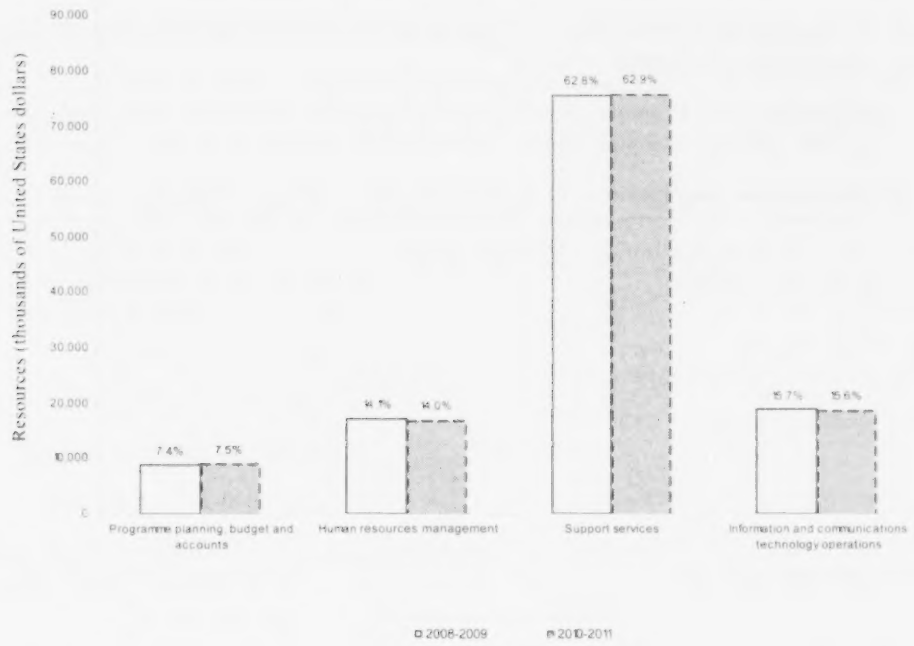
28E.15 Extrabudgetary resources amounting to $475,100 would cover the continuation of one temporary post of Administrative Officer/Special Assistant (P-4), as well as general temporary assistance for the review of compensation claims.

B. Programme of work

Table 28E.8 **Resource requirements by subprogramme**

Category	Resources (thousands of United States dollars) 2008-2009	2010-2011 (before recosting)	Posts 2008-2009	2010-2011
Regular budget				
2. Programme planning, budget and accounts	8 849.6	9 020.4	32	32
3. Human resources management	16 973.2	16 913.5	38	38
4. Support services	75 627.6	75 843.0	178	177
6. Information and communications technology operations	18 847.7	18 741.8	48	48
Subtotal	**120 298.1**	**120 518.7**	**296**	**295**
Extrabudgetary	24 369.2	26 578.4	106	109
Total	**144 667.3**	**147 097.1**	**402**	**404**

Regular budget resource requirements by subprogramme



Subprogramme 2
Programme planning, budget and accounts

Resource requirements (before recosting): $9,020,400

28E.16 Substantive responsibility for the subprogramme is vested within the Financial Resources Management Service. The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 2, section B, of programme 24 of the strategic framework for the period 2010-2011 (A/63/6/Rev.1). The Financial Resources Management Service, directed and supervised by the Chief, consists of the Office of the Chief, including the Treasury; the Programme Planning and Budget Section; and the Finance Section. The Service provides financial and budgetary support and services to over 30 regular budget and extrabudgetary funded entities, which include Geneva-based United Nations programmes and offices, specialized agencies, as well as other entities outside Geneva, in Turin, Italy, and Bonn, Germany.

28E.17 During the biennium, the Financial Resources and Management Service will focus on (a) participating in formulating and keeping abreast of changes and developments in the United Nations policy on budget, finance, treasury and related areas, in particular as regards the new enterprise resource planning system and the International Public Sector Accounting Standards, (b) closely liaising with Headquarters and communicating with and providing advice, in a timely manner, to the entities serviced by the United Nations Office at Geneva in respect of financial management, (c) reviewing, on a regular basis, the workflow procedures in order to identify ways of ensuring more effective financial management, as well as efficient work processes, (d) conducting, as part of ongoing activities, risk assessment, introducing mitigating actions or

strengthening systems of control, (e) ensuring strict compliance with the Financial Regulations and Rules and the financial policies of the United Nations.

Table 28E.9 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To ensure sound, effective and efficient financial management of United Nations assets under the purview of the United Nations Office at Geneva.

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Improved monitoring and control of the programme budget	(a) Reduced unliquidated obligations and cancellation of prior-period obligations as a percentage of final appropriation *Performance measures*: 2006-2007: 6 per cent Estimate 2008-2009: 6 per cent Target 2010-2011: 5 per cent
(b) Improved monitoring of extrabudgetary activities and client services	(b) (i) Reduction in the turnaround time for the issuance of extrabudgetary allotments *Performance measures*: 2006-2007: reduction of 2 work days Estimate 2008-2009: further reduction of 1 work day Target 2010-2011: further reduction of 1 work day (ii) Reduced percentage variance between extrabudgetary allotments and expenditures *Performance measures*: 2006-2007: zero per cent Estimate 2008-2009: zero per cent Target 2010-2011: zero per cent (iii) Reduced number of unsatisfied clients to zero per cent *Performance measures*: 2006-2007: zero per cent Estimate 2008-2009: 2.4 per cent Target 2010-2011: zero per cent

(c) Improved integrity of financial data	(c) (i) A positive audit opinion of the Board of Auditors on financial statements *Performance measures*: 2006-2007: no qualified audit observations Estimate 2008-2009: no qualified audit observations Target 2010-2011: no qualified audit observations (ii) The absence of significant adverse audit findings related to other financial matters *Performance measures*: 2006-2007: no significant adverse audit findings Estimate 2008-2009: no significant adverse audit findings Target 2010-2011: no significant adverse audit findings
(d) Effective treasury services	(d) Increased percentage of automatic disbursements through SWIFT *Performance measures*: 2006-2007: not applicable Estimate 2008-2009: 5 per cent Target 2010-2011: 5.5 per cent
(e) Timely and accurate financial transactions	(e) (i) Increased percentage of payments that are processed and transactions recorded within 30 days of receipt of all appropriate documents *Performance measures*: 2006-2007: 90 per cent Estimate 2008-2009: 95 per cent Target 2010-2011: 95 per cent (ii) Reconciliation of bank accounts within 30 days after month's end

Performance measures:

2006-2007: 100 per cent

Estimate 2008-2009: 100 per cent

Target 2010-2011: 100 per cent

External factors

28E.18 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that any potential changes in existing financial policy and accounting standards will not cause significant delays and/or affect adversely the work processes, and that programme delivery of substantive client offices is effectively managed.

Outputs

28E.19 During the biennium 2010-2011, the following final outputs will be delivered: administrative support services (regular budget and extrabudgetary):

(a) Preparation of the proposed programme budget for the United Nations Office at Geneva for the biennium 2012-2013 and the budget performance reports for the biennium 2010-2011;

(b) Preparation of draft statements of programme budget implications for approval by Headquarters and provision of related services for the United Nations intergovernmental organs holding their meetings in Geneva;

(c) Conduct of negotiations and finalization of memorandums of understanding with all extrabudgetary entities and non-United Nations organizations serviced by the United Nations Office at Geneva;

(d) Ongoing review of the policy of the United Nations Office at Geneva and other issues related to the implementation of the agreements on reimbursement for the services rendered for extrabudgetary activities;

(e) Budgetary control of both regular budget appropriations and extrabudgetary resources, including the issuance of funding documents under delegated authority, certification and post management;

(f) Accounting, payroll, payment and disbursement of funds and treasury functions for the United Nations Office at Geneva, other Secretariat units and associated organizations;

(g) Administration of medical and life insurance services.

Table 28E.10 **Resource requirements: subprogramme 2**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2008-2009*	*2010-2011 (before recosting)*	*2008-2009*	*2010-2011*
Regular budget				
Post	8 714.4	8 885.2	32	32
Non-post	135.2	135.2	—	—
Subtotal	**8 849.6**	**9 020.4**	**32**	**32**

Category	Resources (thousands of United States dollars) 2008-2009	2010-2011 (before recosting)	Posts 2008-2009	2010-2011
Extrabudgetary	8 157.0	9 152.6	29	32
Total	**17 006.6**	**18 173.0**	**61**	**64**

28E.20 Resources in the amount of $9,020,400, reflecting an increase of $170,800, are requested to fund the continuation of 32 posts (11 Professional and higher and 21 General Service) and non-post requirements to cover general temporary assistance for the replacement of staff on extended sick leave and maternity leave, and travel of the Chief of Service and other senior staff to Headquarters for consultations on policy matters. The increase of $170,800 under posts reflects the delayed impact of the creation of the Treasurer post at the P-4 level in the biennium 2008-2009.

28E.21 Extrabudgetary resources amounting to $9,152,600 would cover the continuation of 29 temporary posts and the establishment of 3 additional posts (1 Professional at the P-5 level and 2 General Service) owing to the level of activities and responsibilities of this Service, notably for coordination of financial policy, including implementation of International Public Sector Accounting Standards and the processing of medical insurance claims and UNDP service clearing accounts.

Subprogramme 3
Human resources management

Resource requirements (before recosting): $16,913,500

28E.22 Substantive responsibility for the subprogramme is vested with the Human Resources Management Service. The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 3, section B, of programme 24 of the strategic framework for the period 2010-2011 (A/63/6/Rev.1). The Human Resources Management Service, directed and supervised by the Chief, consists of the Human Resources Operations Section, the Staff Development and Learning Section and the Joint Medical Service Section. The Service is responsible for recruitment, the administration of entitlements, staff development and learning activities, social welfare services and host-country relations.

28E.23 During the biennium 2010-2011, the Service will focus on implementing the Secretary-General's reform programme, in particular in the areas of (a) staff selection and development, including learning activities in the areas of career development, competency and skill development, as well as staff mobility, (b) further strengthening of the mechanism of staff accountability and responsibility at all levels, (c) provision of appropriate medical services, including health and wellness programmes, with a view to increasing awareness on the part of programme managers and the staff of the Organization's medical standards and policies, thereby promoting staff health and aligning the services provided with the current priorities of the Organization and the clients it serves.

Table 28E.11 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To maintain a high-quality human resources management system at the United Nations Office at Geneva.

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Improved versatility of staff	(a) (i) Increase in the staff mobility index *Performance measures*: 2006-2007: 13.6 per cent Estimate 2008-2009: 16 per cent Target 2010-2011: 20 per cent (ii) Increase in the average number of training and other staff development activities per staff member *Performance measures*: 2006-2007: 1.2 activities Estimate 2008-2009: 1.5 activities Target 2010-2011: 1.6 activities
(b) Improved working environment	(b) Increased percentage of staff expressing satisfaction with the working environment, including with programmes that encourage and support mobility *Performance measures*: 2006-2007: 75 per cent Estimate 2008-2009: 85 per cent Target 2010-2011: 85 per cent
(c) Improved staff health-care services	(c) (i) Increased percentage of clients expressing satisfaction with services rendered *Performance measures*: 2006-2007: 90.8 per cent Estimate 2008-2009: 91 per cent Target 2010-2011: 92 per cent (ii) Decreased average waiting time for clients visiting the walk-in clinic

Performance measures:

2006-2007: 8 minutes

Estimate 2008-2009: 7.5 minutes

Target 2010-2011: 7 minutes

(iii) Increased level of satisfaction expressed by entities participating in the United Nations Office at Geneva Joint Medical Service

Performance measures:

2006-2007: 96 per cent

Estimate 2008-2009: 98 per cent

Target 2010-2011: 98 per cent

External factors

28E.24 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that clients serviced by the United Nations Office at Geneva will be supportive of its efforts and will extend full cooperation with respect to the implementation of human resources management reform, and the staff-management consultative process will contribute positively to the human resources management reform.

Outputs

28E.25 During the biennium 2010-2011, the following final outputs will be delivered: administrative support services (regular budget and extrabudgetary):

(a) Recruitment, placement and career development: recruitment, placement and promotion of staff; implementation and monitoring of the new staff selection system; management of mobility; management of vacancies; staffing support; and management of staff separations;

(b) Staff administration and post classification: implementation and monitoring of the application of staff rules, regulations, policies and instructions; provision of support and advice to management and staff; administration of staff; review of classification of posts;

(c) Staff development, career support, counselling: provision of language and other training; conduct of recruitment exams; promotion of multilingualism, cross-cultural and gender awareness; provision of support to managers and staff with training and advisory services in the areas of performance-based management, staff selection and mobility;

(d) Medical services: provision of appropriate medical services, including health and wellness programmes for all United Nations entities stationed in Geneva;

(e) Staff-management consultative process: contribution to joint staff-management bodies on personnel policies and staff welfare, early identification and resolution of potential problems;

(f) Staff welfare activities: provision of counselling to staff on a broad range of personal, family and work-related concerns.

Table 28E.12 **Resource requirements: subprogramme 3**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2008-2009*	*2010-2011 (before recosting)*	*2008-2009*	*2010-2011*
Regular budget				
Post	10 029.9	10 029.9	38	38
Non-post	6 943.3	6 883.6	—	—
Subtotal	**16 973.2**	**16 913.5**	**38**	**38**
Extrabudgetary	5 904.0	6 501.5	32	32
Total	**22 877.2**	**23 415.0**	**70**	**70**

28E.26 Resources in the amount of $16,913,500, reflecting a decrease of $59,700, are requested to fund (a) the continuation of 38 posts (12 Professional and higher and 26 General Service) and (b) non-post requirements ($6,883,600). A net decrease in non-post resources in the amount of $59,700 is due to the estimated decrease in the share of the United Nations Office at Geneva of costs of the Joint Medical Service Section.

28E.27 Extrabudgetary resources amounting to $6,501,500 would cover the continuation of 32 temporary posts. The increase in costs of $597,500, as compared to the biennium 2008-2009, reflects the effect of the application of standard costs for posts.

Subprogramme 4
Support services

Resource requirements (before recosting): $75,843,000

28E.28 Substantive responsibility for the subprogramme is vested with the Central Support Services. The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 4, section B, of programme 24 of the strategic framework for the period 2010-2011 (A/63/6/Rev.1), as further revised (A/64/74).

28E.29 The Central Support Services provides essential central and common support services to all United Nations entities located in Geneva. Emphasis in the biennium 2010-2011 will be placed on further enhancing high-quality and timely services at the lowest possible cost to client entities based in Geneva. Accordingly, the restructuring of this service is envisaged, following which the Central Support Services would comprise only three organizational units: (a) the Office of the Chief; (b) the Buildings and Engineering Section; and (c) the Purchase and Transportation Section. This structure would reflect the establishment, under the Office of the Chief, of an operations support unit, by integrating and consolidating under that unit the functions previously performed by three separate units, namely, the Invoice Processing Unit, the Administrative Unit and the Mail Operations Unit, thereby contributing to efficiency and enhanced coordination.

28E.30 During the biennium 2010-2011, the Central Support Services will focus on (a) the efficient and cost-effective management of all United Nations physical facilities in Geneva, in particular through systematic maintenance and timely renovation and upgrade of physical infrastructures, (b) the improvement of the management of office space at the United Nations Office at Geneva, (c) the provision of a safe and convenient working environment to staff, delegates and visitors, and (d) subject to General Assembly approval, preparation in coordination with Headquarters for the

launching of the first phase of implementation of the strategic heritage plan aimed at improving the physical conditions of the United Nations premises in Geneva. Continued efforts will be made to further strengthen the existing common and joint services and to expand and develop new common and joint services among the United Nations organizations. These services are of a continuing nature and efforts will be made to provide high-quality and timely services at the lowest possible cost to users while at the same time ensuring professionalism, transparency and the consistent application of United Nations established standards, rules and regulations.

Table 28E.13 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To ensure efficient, effective and high-quality support in the areas of procurement, travel and transportation and facilities management.

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Efficient maintenance of the physical conditions of the facility	(a) Decreased number of infrastructure system malfunctions *Performance measures*: 2006-2007: 25 Estimate 2008-2009: 18 Target 2010-2011: 16
(b) Improved efficiency of facility services in accordance with users' requirements	(b) Increased proportion of service requests completed within standard turnaround times *Performance measures*: 2006-2007: 93.3 per cent Estimate 2008-2009: 96.7 per cent Target 2010-2011: 97 per cent
(c) Maintenance of efficient and cost-effective travel, visa and transportation services	(c) Maintenance of savings achieved relative to the full cost of travel *Performance measures*: 2006-2007: 17.9 per cent Estimate 2008-2009: 14 per cent Target 2010-2011: 15 per cent
(d) Enhanced level of quality and timeliness in the acquisition of goods and services	(d) (i) An increase in the level of client satisfaction with services rendered by the Joint Purchase Service (Common Procurement Activities Group of the United Nations Office at Geneva and Geneva-based international organizations)

	Performance measures:
	2006-2007: 65 per cent
	Estimate 2008-2009: 75 per cent
	Target 2010-2011: 80 per cent
	(ii) Reduction in procurement processing time
	Performance measures:
	2006-2007: reduction of 5 work days
	Estimate 2008-2009: further reduction of 2 work days
	Target 2010-2011: to maintain the 2008-2009 level of the procurement processing time
	(iii) Increased percentage of respondents expressing satisfaction with the procurement service
	Performance measures:
	2006-2007: 94 per cent
	Estimate 2008-2009: 94 per cent
	Target 2010-2011: 95 per cent

External factors

28E.31 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that:

(a) The United Nations Office at Geneva infrastructure will not be affected by exceptionally bad weather conditions;

(b) Local market competition, changes in actual travel destinations and volatility of fuel prices will not negatively impact efficiency and cost effectiveness of travel;

(c) The volume of procurement requirements and demands will not have an abnormal increase and market conditions will not change significantly.

Outputs

28E.32 During the biennium, the following final outputs will be delivered: administrative support services (regular budget and extrabudgetary):

(a) Allocation of space and office planning within the United Nations Office at Geneva and coordination of related building services requirements;

(b) Issuance of laissez-passer and other travel documents; travel arrangements for delegates and staff; shipment of official property; bulk consignments for conferences; removal of personal effects and related insurance requirements;

(c) Procurement of goods and services for the United Nations Office at Geneva as a whole;

(d) Property management, inventory control and maintenance of the physical condition of the property;

(e) Maintenance of mail distribution services.

Table 28E.14 **Resource requirements: subprogramme 4**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2008-2009*	*2010-2011 (before recosting)*	*2008-2009*	*2010-2011*
Regular budget				
Post	40 593.6	40 333.7	178	177
Non-post	35 034.0	35 509.3	—	—
Subtotal	**75 627.6**	**75 843.0**	**178**	**177**
Extrabudgetary	4 611.9	5 027.0	23	23
Total	**80 239.5**	**80 870.0**	**201**	**200**

28E.33 Resources amounting to $75,843,000, reflecting a net increase of $215,400, will cover:

(a) Requirements in the amount of $40,333,700 for 177 posts (15 Professional and higher and 162 General Service), representing a net decrease of $259,900, as the effect of the following:

(i) Reclassification of one post (Chief of the Operations Support Unit) from the P-3 to the P-4 level to reflect the increased responsibilities of this post stemming from the reorganization of common support services and consolidation of the activities of the former three organizational units into one unit, as well as the abolition of one General Service (Other level) post owing to the consolidation of functions;

(ii) Creation of two new posts at the P-3 level, including one post for the Architect/Deputy Chief of the Buildings Unit to meet the increasing requirements in this Unit so as to effect timely maintenance and repairs owing to the ageing and rapid decline of the facilities and premises, and one post for a Procurement Officer to address the increased volume and complexities of procurement activities in the United Nations Office at Geneva, often leading to the common service procurement contracts involving other entities of the Secretariat, or other agencies;

(iii) Abolition of two General Service (Other level) posts (one in the Buildings Unit and one in the Procurement Unit), resulting from the reorganization of work and the consolidation of functions in those two Units;

(b) Non-post estimated requirements in the amount of $35,509,300, reflecting a net increase of $475,300, would cover maintenance of the physical facilities of the United Nations Office at Geneva in the biennium 2010-2011 as well as the requirements in other staff costs, contractual services, travel and other general operating requirements.

28E.34 Extrabudgetary resources amounting to $5,027,000 would cover the continuation of 23 temporary posts. The increase in resources in the amount of $415,100 as compared to the biennium 2008-2009 relate to the effect of the application of standard costs for the existing complement of posts.

Subprogramme 6
Information and communications technology operations

Resource requirements (before recosting): $18,741,800

28E.35 Substantive responsibility for the subprogramme is vested with the Information and Communications Technology Service. The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 6, section B, of programme 24 of the strategic framework for the period 2010-2011 (A/63/6/Rev.1), as further revised (A/64/74).

28E.36 The Information and Communications Technology Service has, over the past bienniums, played a key role in implementing and supporting information and communications technology activities in more than 20 entities in Geneva, as well as serving as the institutional link on information and communications technology matters between Geneva and Headquarters. In the biennium 2010-2011, a restructuring of the Service is envisaged to respond to the strategies laid down in General Assembly resolution 63/262 in order to further enhance the efficiency and effectiveness of its service delivery to client entities. After the restructuring, the Service would comprise two sections: (a) the Service Support Section, which would provide managerial and administrative support, including overall strategic direction of the services, provision of administrative functions, definition and enforcement of an information technology governance framework and alignment of the technological portfolio with industry standards; and (b) the Service Delivery Section, which would be responsible for managing day-to-day operations and developing and delivering core information technology services to United Nations entities located in Geneva.

28E.37 During the biennium 2010-2011, the Information and Communications Technology Service, in coordination with the Chief Information Technology Officer and the Office of Information and Communications Technology, will focus on implementation of policies defined in resolution 63/262 on information and communications technology. More specifically, the activities will aim at (a) implementing a global information and communications technology governance framework and approach that define the methodology and process to be followed for monitoring the performance of information and communications technology operations and their contribution to the achievement of the Organization's goals, (b) translating the Organization's functional and operational requirements into the effective and efficient acquisition and implementation of information and communications technology solutions, (c) identifying service requirements and defining commensurate delivery and support activities, (d) defining comparable levels of performance with industry benchmarks and monitoring performance, (e) promoting the achievement of substantive objectives of the Organization through the implementation of information and communications technology solutions, including the enterprise resource planning system.

Table 28E.15 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To facilitate the achievement of the operational and strategic goals of the Organization through information and communications technology.

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Improved capability of the Organization in the area of the management and provision of services	(a) Increased number of services automated *Performance measures*: 2006-2007: 15 services Estimate 2008-2009: 18 services Target 2010-2011: 20 services
(b) Improved services provided by the Information and Technology Services Division in meeting the strategic goals of the Organization	(b) Increased number of services in meeting expected service levels *Performance measures*: 2006-2007: 70 Estimate 2008-2009: 80 Target 2010-2011: 80
(c) Increased responsiveness in closing operational gaps	(c) (i) Increased number of services provided according to best practices, as determined by organizations of recognized international stature, such as the International Organization for Standardization *Performance measures*: 2006-2007: 1 service Estimate 2008-2009: 2 services Target 2010-2011: 3 services (ii) Increased number of substantive projects developed and implemented *Performance measures*: 2006-2007: 9 projects Estimate 2008-2009: 10 projects Target 2010-2011: 12 projects

External factors

28E.38 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that the evolution of technology and developments in related industries will not negatively affect the availability of the services and the level of cooperation of organizational entities on the Metropolitan Area Network will allow for the implementation and improvement of effective, consolidated services.

Outputs

28E.39 During the biennium, the following final outputs will be delivered: administrative support services (regular budget and extrabudgetary): (a) maintenance of the information technology infrastructure, including IMIS; (b) applications support; (c) help desk and other user support; (d) operation and maintenance of communications facilities.

Table 28E.16 **Resource requirements: subprogramme 6**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2008-2009*	*2010-2011 (before recosting)*	*2008-2009*	*2010-2011*
Regular budget				
Post	11 877.9	11 877.9	48	48
Non-post	6 969.8	6 863.9	—	—
Subtotal	**18 847.7**	**18 741.8**	**48**	**48**
Extrabudgetary	5 696.3	5 897.3	22	22
Total	**24 544.0**	**24 639.1**	**70**	**70**

28E.40 Resources amounting to $18,741,800, reflecting a decrease of $105,900, will cover the requirements in the amount of $11,877,900 for the continuation of 48 posts (12 Professional and 36 General Service) in the Information and Communications Technology Service, as well as non-post requirements in the amount of $6,863,900 for routine maintenance and minor upgradings of the technological installations and for support to main operational systems at the United Nations Office at Geneva, such as IMIS and other systems, and for other staff costs, contractual services and general operating requirements, including the reimbursement for services performed by the International Computing Centre. The decrease in the amount of $105,900 reflects a reduction in estimated requirements for the replacement of servers in anticipation of migration to a new hardware platform.

28E.41 Extrabudgetary resources amounting to $5,897,300 would cover the continuation of 22 temporary posts. The resource increase of $201,000 as compared to the biennium 2008-2009 relates to the effect of the application of standard costs for the existing complement of posts.

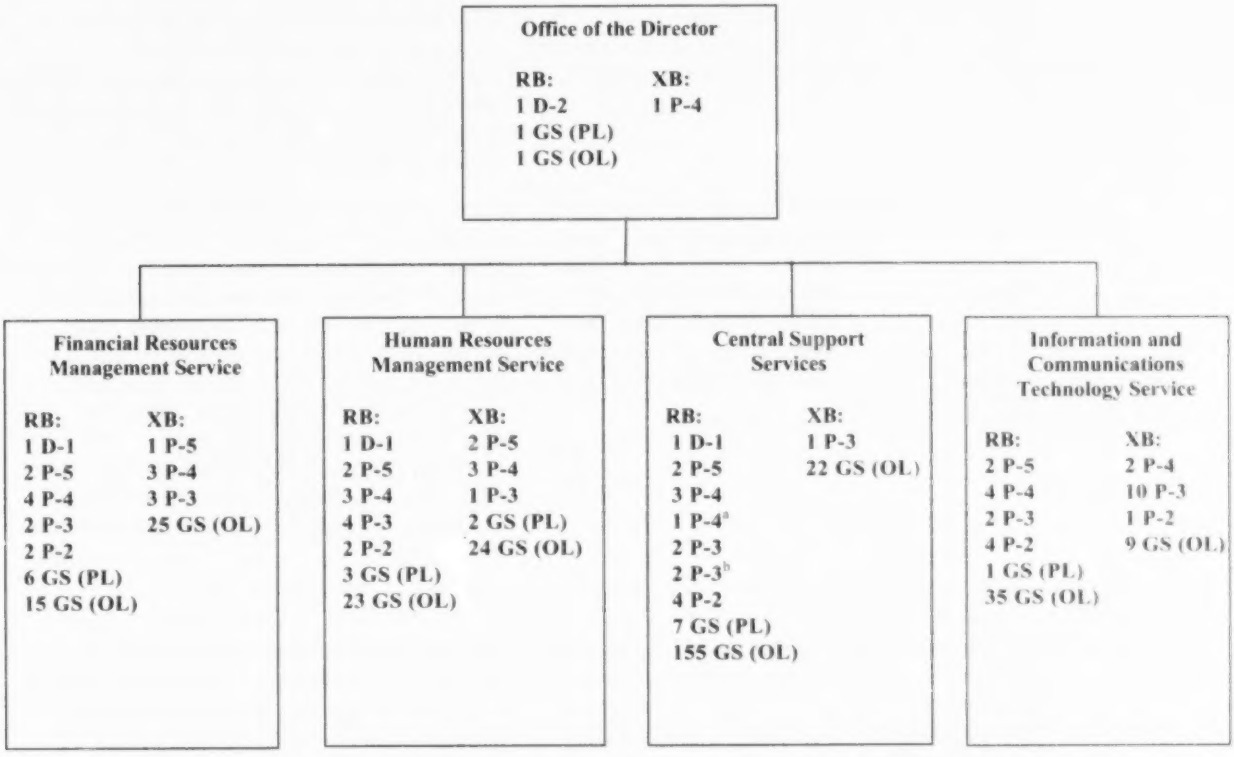
Table 28E.17 **Summary of follow-up action taken to implement the relevant recommendations of the oversight bodies**

Brief description of the recommendation	*Action taken to implement the recommendation*
Advisory Committee on Administrative and Budgetary Questions (A/62/7)	
The Advisory Committee recommends that in the context of the management of human resources, the results-based framework for the United Nations Office at Geneva reflect in future the timely recruitment and placement of staff as an expected accomplishment, including indicators of achievement and relevant performance measures (para. VIII.76).	The timely recruitment and placement of staff as an expected accomplishment, including indicators of achievement and relevant performance measures, are incorporated under the Executive direction and management framework of the present document.
Board of Auditors (A/63/5 (vol. I), chap. II)	
The Board recommends that the Administration ensure that the United Nations Office at Geneva reminds all of its internal and external client entities of the obligation to submit, before the start of each biennium, fully completed acquisition plans (para. 157).	Towards the end of each year, the Purchase and Transportation Section requests all offices to provide their acquisition plans for the following year. A meeting was held on 17 December 2008 with organizations and offices using the procurement service of the United Nations Office at Geneva. A new Web-based tool was presented for the acquisition planning and establishment of standard procedures for procurement planning, including responsibilities and time frames. Based on the plans received, formal meetings have taken place with the major clients to elaborate their further plans.
The Board recommends that the Administration ensure that the United Nations Office at Geneva reorganizes its Tender Opening Committee in accordance with the prescriptions set out in the Procurement Manual by ensuring, in particular, that its members are not the staff of the Purchase and Transportation Section (para. 160).	Implemented on 18 May 2008.
The Board recommends that the United Nations Office at Geneva remind suppliers of the importance of signing the purchase order and of returning a copy of it to the purchasing service (para. 163).	Implemented. The Vendor Registrations and Follow-up Sub-Unit has been strengthened through internal redeployment, with additional staff to ensure the implementation of the recommendation.

Brief description of the recommendation	*Action taken to implement the recommendation*
The Board recommends that the United Nations Office at Geneva take all necessary measures to properly maintain its vendor database (para. 166).	The massive cleaning exercise is ongoing.
The Board recommends that the United Nations Office at Geneva review all vendor performance ratings to be used as a basis for decision-making on the award of contracts (para. 169).	In progress, as part of the evaluation of vendors.
The Board recommends that the Administration study the usefulness of having all or part of Ariana Park or just the Palais des Nations listed as a world natural and cultural heritage site (para. 223).	The matter is under review.
The Board recommends that the Administration ensure that the United Nations Office at Geneva: (a) carries out inspections and periodic monitoring of all buildings so as to define the work needed to maintain or improve them; and (b) formalizes a long-term work schedule (para. 226).	Inspection and regular monitoring of physical conditions of the premises is an indispensable part of buildings management. It is undertaken on a regular basis.
The Board recommends that the Administration develop strategies to reduce the vacancy rates of its conference centres (para. 231).	The reduction of vacancy rates is a permanent target in the management targets which the United Nations Office at Geneva reports to Headquarters every six months.
The Board recommends that the Administration make the conditions for using the conference centres more flexible, monitor their occupation and develop their commercial management strategy in accordance with the rules set by the Organization (para. 236).	It should be noted that the Department for General Assembly and Conference Management needs to coordinate any request for commercial use of conference facilities with the Committee on Conferences, in line with the General Assembly mandated restrictions on the use of conference space.
The Board recommends that the Administration strengthen the resources dedicated to the selection of candidates for positions in the Office of the United Nations High Commissioner for Human Rights (para. 294).	Implemented effective 1 July 2008.
The Board recommends that the Administration ensure that the United Nations Office at Geneva implements strategies to preserve the Organization's institutional memory, with particular regard to the documents relating to its genesis and its inception (para. 349).	The United Nations Office at Geneva takes steps for both physical and digital preservation of historical documents, in particular within the Office's library area.

Brief description of the recommendation	*Action taken to implement the recommendation*
(A/61/5 (vol. I), chap. II)	
The Board recommends that the United Nations Office at Geneva submit accurate, comprehensive and reconciled inventory reports and revise note 11 to the financial statements accordingly (para. 124).	Implemented. Since 31 December 2007, all items included in the financial statements correspond to the strict definition of non-expendable property in accordance with administrative instruction ST/AI/2003/5. All other items have been taken out of the inventory reports.
The Board recommends that the Administration reinforce the cooperation between the Procurement and Contracts Unit in the United Nations Office at Geneva and the departments it services so as to enable the Unit to implement reliable yearly procurement plans, in compliance with paragraph 7 of General Assembly resolution 52/226 A (para. 522).	All organizations and offices using the procurement service of the United Nations Office at Geneva have been formally requested to provide assistance in procurement planning. A meeting was held on 17 December 2008 during which a new Web-based tool was presented for the acquisition planning and establishment of standard procedures for procurement planning, including responsibilities and time frames. Based on the plans received, formal meetings have taken place with the major clients to elaborate further their plans.
(A/59/5 (vol. I), chap. II)	
The Board recommends that the United Nations Office at Geneva (a) establish and document the test framework and results for all information and communications technology projects; and (b) acquire a help desk tool, as planned (para. 154)	With the implementation in early 2008 of Information Technology Infrastructure Library-compliant change management procedures throughout the information and communications technology services, the testing of new releases is now a mandatory part of all requests for changes; all new releases are verified and formally approved by the Technical Review Board before implementation. A Service Request Management System tool has been acquired and implemented as a pilot project.
(A/57/5 (vol. I), chap. II)	
Regarding information and communications systems, the Board noted, among other things, that the United Nations Office at Geneva recorded but did not review attempted security violations against its information systems on a regular basis (para. 211).	The United Nations Office at Geneva obtained ISO 27001 certification for information and communications technology security in 2008. This covered a risk assessment for external network access.

United Nations Office at Geneva: Division of Administration Organizational structure and post distribution for the biennium 2010-2011



Abbreviations: RB, regular budget; XB, extrabudgetary; GS, General Service; OL, Other level; PL, Principal level.

[a] Reclassification.

[b] New posts.

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Proposed programme budget for the biennium 2010-2011*

Part VIII
Common support services

Section 28F
Administration, Vienna

(Programme 24 of the strategic framework for the period 2010-2011)**

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* A summary of the approved programme budget will subsequently be issued as *Official Records of the General Assembly, Sixty-fourth Session, Supplement No. 6* (A/64/6/Add.1).

** *Official Records of the General Assembly, Sixty-third Session, Supplement No. 6* (A/63/6/Rev.1). Programme 24 has been further revised to reflect provisions of General Assembly resolutions 63/250 and 63/262 (A/64/74). It will be submitted to the Committee for Programme and Coordination at its forty-ninth session for its review and recommendation to the General Assembly.

*** The Department of Management is solely responsible for activities covered by subprogramme 1, Management services, administration of justice and services to the Fifth Committee of the General Assembly and to the Committee for Programme and Coordination. The Office of Information and Communications Technology is solely responsible for activities covered by subprogramme 5, Information and communications technology strategy management and coordination.

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Overview

Table 28F.1 **Estimate of expenditure**

Proposal submitted by the Secretary-General	$39,895,300[a]
Revised appropriation for 2008-2009	$39,419,600[b]

[a] At 2008-2009 rates.

[b] Technically adjusted for presentation purposes only in the present document to reflect the biennial effect of General Assembly actions on administration of justice.

Table 28F.2 **Proposed staffing resources**

Posts	*Number*	*Level*
Regular budget		
Proposed posts for the biennium 2010-2011	91	1 D-2, 1 D-1, 4 P-5, 6 P-4, 6 P-3, 3 P-2/1, 6 GS (PL), 64 GS (OL)
Redeployment	1	1 GS (OL) from section 1
Approved for the biennium 2008-2009	90	1 D-2, 1 D-1, 4 P-5, 6 P-4, 6 P-3, 3 P-2/1, 6 GS (PL), 63 GS (OL)

Abbreviations: GS, General Service; OL, Other level; PL, Principal level.

28F.1 The Division for Management of the United Nations Office at Vienna is responsible for the implementation of the work programme under this section. The activities for which the Division is responsible fall within section C of programme 24, Management and support services, of the strategic framework for the period 2010-2011 (A/63/6/Rev.1), as further revised (see A/64/74).

28F.2 The Division provides administrative support to the United Nations Secretariat units located in the Vienna International Centre. These include the United Nations Office on Drugs and Crime, the Office for Outer Space Affairs, the International Trade Law Division, the secretariat of the United Nations Scientific Committee on the Effects of Atomic Radiation, the United Nations Information Service, the Office of Internal Oversight Services and the United Nations Register of Damage Caused by the Construction of the Wall in the Occupied Palestinian Territory.

28F.3 Under the terms of the tripartite memorandum of understanding of 1977 and subsequent amendments to it, the Division also provides some administrative support on a common service basis to other international organizations based in the Vienna International Centre, namely, the International Atomic Energy Agency (IAEA), the United Nations Industrial Development Organization (UNIDO) and the Preparatory Commission for the Comprehensive Nuclear-Test-Ban Treaty Organization. Table 28F.3 summarizes the support services provided at the Vienna International Centre by the three original occupant organizations for themselves and at least one of the other organizations.

Table 28F.3 **Support services provided at the Vienna International Centre**

		Provided for			
Service	*Provided by*	*United Nations Office at Vienna*	*UNIDO*	*IAEA*	*Comprehensive Nuclear-Test-Ban Treaty Organization*
Security and safety	United Nations Office at Vienna	X	X	X	X
Interpretation	United Nations Office at Vienna	X	X	X	X
Other conference services	United Nations Office at Vienna	X	X	—	X
Laissez-passer and travel documents	United Nations Office at Vienna	X	X	X	X
Garage operations	United Nations Office at Vienna	X	X	X	X
Language training	United Nations Office at Vienna	X	X	X	X
Communications	United Nations Office at Vienna	X	X	—	X
Catering	UNIDO	X	X	X	X
Buildings management	UNIDO	X	X	X	X
Medical	IAEA	X	X	X	X
Printing and reproduction	IAEA	X	X	X	X
Commissary	IAEA	X	X	X	X

28F.4 The Division also provides limited administrative support to offices of other United Nations entities located in the Vienna International Centre, such as the Office of the United Nations High Commissioner for Refugees and the United Nations Environment Programme, and to the United Nations Interregional Crime Research Institute located in Turin, Italy. This support is financed through reimbursement by the entities receiving those services.

28F.5 The proposals under this section reflect the overall objective of the Division, which is to provide efficient managerial, administrative, financial, human resources, information technology and other infrastructure support services to the substantive programmes of the United Nations and other international organizations located in the Vienna International Centre. During the biennium 2010-2011, in consultation with the other Vienna-based organizations, the Division would implement the reform of the common services arrangements referred to in the above-mentioned 1977 memorandum of understanding. The United Nations Office at Vienna will review, in cooperation with the other Vienna-based organizations, the cost-sharing methodology and recovery arrangements to provide more efficient, modern and cost-effective common services as well as to improve the distribution of responsibilities and services among the organizations at the Vienna International Centre, including the costing and billing for the interpretation and translation services, as well as for the UNIDO buildings management services and related costs. These reviews, however, may not necessarily yield savings in 2010-2011.

28F.6 The Financial Resources Management Service, which implements subprogramme 2, Programme planning, budget and accounts, would continue to strengthen its budget management and performance reporting, financial services, accounting and reporting for all programme entities of the United Nations Office at Vienna and the United Nations Office on Drugs and Crime. It would also support the review of cost-sharing methodology and cost-recovery arrangements applicable to the provision of common services at the Vienna International Centre.

28F.7 With respect to subprogramme 3, Human resources management, the Human Resources Management Service would focus on implementing the Secretary-General's human resources management reform programme, in particular in the areas of (a) staff development by upgrading the staff's substantive and technical skills, linking learning and training initiatives closely to the performance appraisal system, succession planning, performance management, career development mechanisms, improved conditions of service and gender mainstreaming and (b) staff and management accountability and responsibility at all levels. Efforts would also be made to ensure that appropriate medical services, including health and wellness programmes, are provided to staff of all United Nations entities stationed in Vienna.

28F.8 These results would be obtained with the support of the information technology and general support services. In the information technology area, a continuous process of improvement has been a salient feature of the operational environment in the Division. Various electronic workflow applications have been, and continue to be, introduced. Manual control and hard-copy based processes are becoming extinct in the United Nations Office at Vienna and the United Nations Office on Drugs and Crime. Such applications are deployed not only to support administrative processes but also to facilitate programme monitoring and management. The continuing investment in information and communications technology infrastructure, trouble-free operations of core information systems (Integrated Management Information System) and the Programme and Financial Information Management System (ProFi) of the United Nations Office on Drugs and Crime, and the continuous upgrading of staff skills with technological development are key objectives for the Division to continue its lead in the biennium 2010-2011.

28F.9 The asbestos removal work in the Vienna International Centre, which started in November 2004, is expected to be progressing. During the biennium 2010-2011, the work would concentrate on building C (mainly conference areas). As to the financial responsibility for the project, except for the cost of moving staff to and from the temporary office space, the Vienna International Centre-based organizations maintain that no direct costs arising from asbestos removal are to be borne by those organizations.

28F.10 The asbestos removal work would present (as has been the case in the prior and current biennium) the Vienna International Centre-based organizations with an opportunity to undertake certain major upgrading and replacement projects in the Centre in an extremely cost-effective way. The cost of such projects, if carried out separately, would be prohibitively expensive. The organizations are jointly committed to take advantage of this opportunity and plan to carry out the projects throughout the asbestos removal work, the execution of which will be managed by the Buildings Management Service of UNIDO through the common Building Management Service fund.

28F.11 Since establishing permanent headquarters in the Vienna International Centre in 1979, the United Nations Office at Vienna, UNIDO and IAEA have provided administrative support to one another on a common (for all three organizations), or joint (between two organizations) service basis. The responsibilities for the provision of such services, agreed in the above-mentioned tripartite memorandum of understanding, are allocated to each of the organizations on a cost-reimbursement basis. With the change of status of UNIDO to a specialized agency, with effect from 1 January 1986, arrangements were completed between the United Nations and UNIDO for other support services, mainly conference services, that were not covered by the memorandum of understanding. Subsequently, these agreements were modified when the responsibility for financial and general support services was transferred from UNIDO to the United Nations Office at Vienna during the biennium 1994-1995. Also during that time, unified conference services were established under the auspices of the Office through the transfer of a total of 128 posts, with their incumbents, from UNIDO to the Office. It may be recalled that these additional administrative responsibilities have been accommodated by Administration, Vienna, largely within its established capacity through

reorganization and consolidation of functions and automation of work. Since 1998, the Preparatory Commission for the Comprehensive Nuclear-Test-Ban Treaty Organization, as a recipient of administrative support from the United Nations Office at Vienna and the other international organizations in the Vienna International Centre, has formally participated in the cost-sharing arrangements.

28F.12 The overall level of resources required for the biennium 2010-2011 under this section amounts to $39,895,300 which reflects a net increase of $475,700, or 1.2 per cent, against the technical revised appropriation for the biennium 2008-2009. The overall level of resources, as detailed in table 28F.5, can be summarized as follows:

(a) The reduction of $700 under Executive direction and management reflects a reduction under travel;

(b) The net increase of $476,400 under Programme of work relates to:

(i) A net increase of $82,400 under subprogramme 2, covering the general temporary assistance requirements transferred from section 3, Political affairs, to accommodate the increase in workload related to administrative backstopping for the United Nations Register of Damage Caused by the Construction of the Wall in the Occupied Palestinian Territory;

(ii) A net reduction of $69,500 under subprogramme 3, under non-post requirements, for contributions to joint medical services ($50,000) and contractual services ($19,500);

(iii) A net increase of $598,600 under subprogramme 4 resulting from (a) the inward redeployment of one General Service (Other level) post for a driver from section 1, Office of the Director-General, to formally reflect the existing reporting lines of the post and (b) a net increase of $427,200 under non-post items, mainly for estimated additional minor alterations to premises and joint buildings management service requirements;

(iv) A net reduction of $135,100 under subprogramme 6, reflecting decreases under other staff costs, general operating expenses and grants and contributions to joint computer services ($438,700). The decrease is offset in part by the increase in requirements under furniture and equipment ($303,600).

28F.13 During the biennium 2010-2011, the projected extrabudgetary resources, estimated at $13,604,800, would be allocated to the Division for Management from the support budget of the United Nations Office on Drugs and Crime and from programme support income to be received as reimbursement for the support services provided to extrabudgetary activities, funds and programmes. These extrabudgetary resources would complement resources from the regular budget to finance various activities in the Division for Management.

28F.14 Pursuant to General Assembly resolution 58/269, resources totalling approximately $216,900 (regular budget) and $383,400 (extrabudgetary) have been identified within the available capacity of the Division for Management for the conduct of monitoring and evaluation, comprising 31 work-months at the Professional level and 34 work-months at the General Service level. Those resources relate to the Division's activities associated with internal performance monitoring. Each organizational unit of the Division establishes targets in specific service areas to gauge the effectiveness and efficiency of its performance. Internal evaluation is based on periodic reviews and analysis of performance data, client surveys conducted at regular intervals within the existing capacity and real time feedback mechanisms on specific services. The Division also relies on the evaluation capacity of the Independent Evaluation Unit of the United Nations Office on Drugs and Crime.

28F.15 The percentage distribution of the resources under the present section is shown in table 28F.4. The distribution of resources is summarized in tables 28F.5 and 28F.6.

Table 28F.4 **Distribution of resources by component**

(Percentage)

Component	*Regular budget*	*Extrabudgetary*
A. Executive direction and management	1.9	0.4
B. Programme of work		
2. Programme planning, budget and accounts	11.1	39.9
3. Human resources management	14.6	13.5
4. Support services	52.3	7.6
6. Information and communications technology operations	20.1	38.6
Subtotal B	**98.1**	**99.6**
Total	**100.0**	**100.0**

Table 28F.5 **Resource requirements by component**

(Thousands of United States dollars)

(1) *Regular budget*

Component	*2006-2007 expenditure*	*2008-2009 appropriation*[a]	*Resource growth*		*Total before recosting*	*Recosting*	*2010-2011 estimate*
			Amount	*Percentage*			
A. Executive direction and management	1 137.2	745.3	(0.7)	(0.1)	744.6	7.0	751.6
B. Programme of work							
2. Programme planning, budget and accounts	4 373.7	4 351.0	82.4	1.9	4 433.4	11.7	4 445.1
3. Human resources management	5 687.1	5 894.2	(69.5)	(1.2)	5 824.7	(26.6)	5 798.1
4. Support services	17 749.3	20 274.1	598.6	3.0	20 872.7	(301.5)	20 571.2
6. Information and communications technology operations	7 279.5	8 155.0	(135.1)	(1.7)	8 019.9	(60.1)	7 959.8
Subtotal (1)	**36 226.8**	**39 419.6**	**475.7**	**1.2**	**39 895.3**	**(369.5)**	**39 525.8**

(2) *Extrabudgetary*

2006-2007 expenditure	*2008-2009 estimate*	*Source of funds*	*2010-2011 estimate*
		(a) Services in support of:	
—	—	(i) United Nations organizations	—
7 833.5	13 102.1	(ii) Extrabudgetary activities	13 604.8
—	—	(b) Substantive activities	—
—	—	(c) Operational projects	—
7 833.5	**13 102.1**		**13 604.8**
44 060.3	**52 521.7**		**53 130.6**

[a] Technically adjusted for presentation purposes only in the present document to reflect the biennial effect of General Assembly actions on administration of justice.

Table 28F.6 **Post requirements**

Category	Established regular budget posts		Temporary posts				Total	
			Regular budget		Extrabudgetary[a]			
	2008-2009	2010-2011	2008-2009	2010-2011	2008-2009	2010-2011	2008-2009	2010-2011
Professional and above								
D-2	1	1	—	—	—	—	1	1
D-1	1	1	—	—	2	2	3	3
P-5	4	4	—	—	—	—	4	4
P-4/3	12	12	—	—	6	5	18	17
P-2/1	3	3	—	—	—	—	3	3
Subtotal	**21**	**21**	—	—	**8**	**7**	**29**	**28**
General Service								
Principal level	6	6	—	—	5	5	11	11
Other level	63	64	—	—	44	44	107	108
Subtotal	**69**	**70**	—	—	**49**	**49**	**118**	**119**
Total	**90**	**91**	—	—	**57**	**56**	**147**	**147**

[a] Extrabudgetary posts funded from support to the extrabudgetary administrative structures.

A. Executive direction and management

Resource requirements (before recosting): $744,600

28F.16 The Director of the Division for Management is responsible for providing effective leadership and direction in the management of administrative, conference and related support services for United Nations entities located in Vienna. The Director coordinates and monitors implementation of management reform at the United Nations Office at Vienna on the basis of relevant General Assembly resolutions and the policy decisions and directives of Headquarters. The Director also carries out liaison and negotiation with IAEA, UNIDO and the Preparatory Commission for the Comprehensive Nuclear-Test-Ban Treaty Organization on all aspects of common and joint administrative arrangements at the Vienna International Centre, and assists the Director-General in negotiations with host country authorities on administrative, financial and other issues relating to the implementation of headquarters agreements.

Table 28F.7 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To ensure full implementation of legislative mandates and compliance with United Nations policies and procedures with respect to the management of the programme of work and of staff and financial resources.

Expected accomplishments of the Secretariat	Indicators of achievement
(a) The programme of work is effectively managed	(a) Timely delivery of outputs and services

	Performance measures: Percentage of the Division's workplan implemented in a timely manner 2006-2007: 100 per cent Estimate 2008-2009: 100 per cent Target 2010-2011: 100 per cent
(b) Timely recruitment and placement of staff	(b) Reduction in the average number of days a Professional post remains vacant *Performance measures*: 2006-2007: 134 days Estimate 2008-2009: 129 days Target 2010-2011: 125 days
(c) Improved geographical representation and gender balance of staff	(c) (i) Increased percentage of staff recruited from unrepresented and underrepresented Member States in the Division *Performance measures*: 2006-2007: 38 per cent Estimate 2008-2009: 17 per cent Target 2010-2011: 38 per cent (ii) Increased percentage of women in the Professional category and above for appointments of one year or more *Performance measures*: 2006-2007: 40 per cent Estimate 2008-2009: 41 per cent Target 2010-2011: 44 per cent
(d) Improved resource planning management capability of the Organization, enabling an integrated and coordinated approach to financial controls, human resources systems, supply chain management, reporting and consolidated decision-making	(d) Increased percentage of workflow applications which are integrated into the Integrated Management Information System and have more than one user group spanning different organizational units *Performance measures*: 2006-2007: 70 per cent Estimate 2008-2009: 80 per cent Target 2010-2011: 90 per cent

External factors

28F.17 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that (a) stakeholders will be supportive of the efforts of and will extend full cooperation to the Division, (b) there will be a sufficient number of applications from female candidates for senior positions and (c) there will be successful national competitive examination candidates from underrepresented countries for the positions available at the United Nations Office at Vienna and the United Nations Office on Drugs and Crime.

Outputs

28F.18 During the biennium 2010-2011, the following final outputs and activities will be delivered:

(a) Representation of the Secretary-General and the Director-General at meetings of the United Nations intergovernmental bodies held in Vienna on various administrative and financial issues, as and when required;

(b) Representation of the United Nations Office at Vienna and the United Nations Office on Drugs and Crime at joint management bodies, together with IAEA, UNIDO and the Preparatory Commission for the Comprehensive Nuclear-Test-Ban Treaty Organization with respect to common and joint services at the Vienna International Centre;

(c) Representation of the United Nations in negotiations with the host country on issues relating to implementation of the headquarters agreement;

(d) Management of administrative support services and monitoring of the management reform process and of the implementation by the Secretariat units located in Vienna of the Management Policy Committee's directives and decisions in the field of management.

Table 28F.8 **Resource requirements: executive direction and management**

	Resources (thousands of United States dollars)		*Posts*	
Subprogramme	*2008-2009*	*2010-2011 (before recosting)*	*2008-2009*	*2010-2011*
Regular budget				
Post	627.1	627.1	2	2
Non-post	118.2	117.5	—	—
Subtotal	**745.3**	**744.6**	**2**	**2**
Extrabudgetary	54.3	56.3	—	—
Total	**799.6**	**800.9**	**2**	**2**

28F.19 The estimated requirements in the amount of $744,600, reflecting a reduction of $700, would provide for the post of Director of the Division at the D-2 level and for one General Service (Other level) post and related non-post resources. The reduction reflects the reduced requirements under travel of staff.

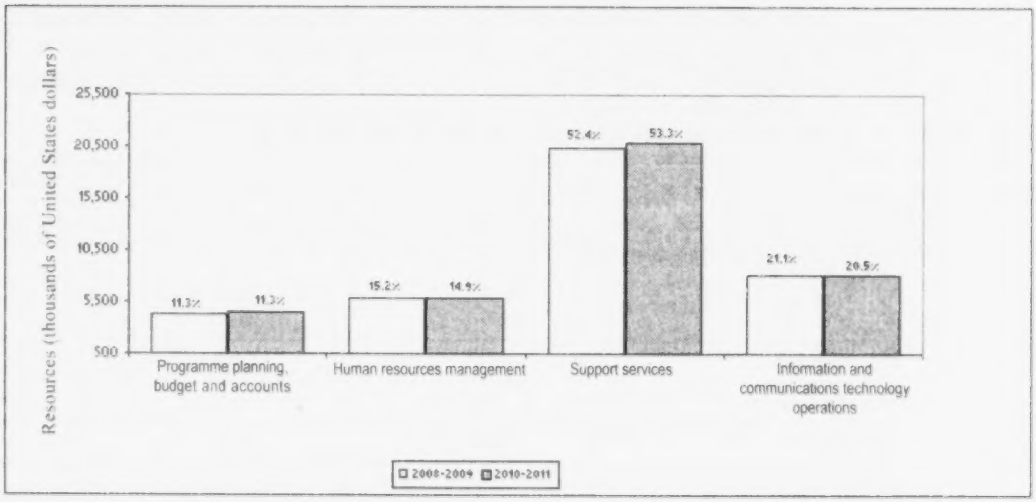
28F.20 The regular budget resources are complemented by extrabudgetary resources in the amount of $56,300 for general temporary assistance and travel of staff.

B. Programme of work

Table 28F.9 **Resource requirements by subprogramme**

	Resources (thousands of United States dollars)		*Posts*	
Subprogramme	*2008-2009*	*2010-2011 (before recosting)*	*2008-2009*	*2010-2011*
Regular budget				
Programme planning, budget and accounts	4 351.0	4 433.4	18	18
Human resources management	5 894.2	5 824.7	19	19
Support services	20 274.1	20 872.7	31	32
Information and communications technology operations	8 155.0	8 019.9	20	20
Subtotal	**38 674.3**	**39 150.7**	**88**	**89**
Extrabudgetary	13 047.8	13 548.5	57	56
Total	**51 722.1**	**52 699.2**	**145**	**145**

Regular budget resource requirements by subprogramme



Subprogramme 2
Programme planning, budget and accounts

Resource requirements (before recosting): $4,433,400

28F.21 Responsibility for the subprogramme is vested in the Financial Resources Management Service of the Division for Management. The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 2, Programme planning, budget and accounts, section C, United Nations Office at Vienna of programme 24, Management and support services, of the strategic framework for the period 2010-2011 (A/63/6/Rev.1). The Service is responsible for the

management of financial resources and the provision of financial and budgetary services to the United Nations Office at Vienna and the United Nations Office on Drugs and Crime, as well as other organizational units of the Secretariat located in Vienna. It ensures the preparation, presentation and justification of budgets, the maintenance of financial and budgetary control, the maintenance of accounts that faithfully reflect financial activities and enable the provision of accurate and timely financial reports and the accurate and timely processing of budgetary authorizations, financial transactions and related financial management services. During the biennium 2010-2011, the Service will continue to harmonize its systems, synchronize its financial reporting, rationalize the internal distribution of its work, prepare for the implementation of International Public Sector Accounting Standards and the new enterprise resource planning system, and focus on providing high-quality services to its clients.

Table 28F.10 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To ensure sound, effective and efficient financial management of United Nations assets under the purview of the United Nations Office at Vienna.

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Improved monitoring and control of the programme budget	(a) Reduced unliquidated obligations and cancellation of prior-period obligations as a percentage of final appropriation *Performance measures*: 2006-2007: 4 per cent Estimate 2008-2009: 3 per cent Target 2010-2011: 3 per cent
(b) Improved monitoring of extrabudgetary activities and client services	(b) (i) Reduction in the turnaround time for the issuance of extrabudgetary allotments *Performance measures*: 2006-2007: 5 days Estimate 2008-2009: 3 days Target 2010-2011: 3 days (ii) Reduced percentage variance between extrabudgetary allotments and expenditures *Performance measures*: 2006-2007: 22 per cent Estimate 2008-2009: 20 per cent Target 2010-2011: 20 per cent

		(iii) Reduced number of unsatisfied clients to zero per cent *Performance measures*: 2006-2007: 20 per cent Estimate 2008-2009: 20 per cent Target 2010-2011: zero per cent
(c)	Improved integrity of financial data	(c) (i) A positive audit opinion of the Board of Auditors on financial statements *Performance measures*: 2006-2007: no qualified audit opinion Estimate 2008-2009: no qualified audit opinion Target 2010-2011: no qualified audit opinion (ii) The absence of significant adverse audit findings related to other financial matters *Performance measures*: Adverse audit findings related to financial matters and accepted audit recommendations fully implemented in the course of the succeeding biennium 2006-2007: zero Estimate 2008-2009: zero Target 2010-2011: zero
(d)	Timely and accurate financial transactions	(d) (i) Increased percentage of payments that are processed and transactions recorded within 30 days of receipt of all appropriate documents *Performance measures*: 2006-2007: 98 per cent Estimate 2008-2009: 98 per cent Target 2010-2011: 98 per cent (ii) Reconciliation of bank accounts within 30 days of month's end

	Performance measures:
	2006-2007: 100 per cent
	Estimate 2008-2009: 100 per cent
	Target 2010-2011: 100 per cent
	(iii) Increased percentage of automatic disbursements through SWIFT
	Performance measures:
	2006-2007: 99 per cent
	Estimate 2008-2009: 99 per cent
	Target 2010-2011: 99 per cent

External factors

28F.22 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that the stakeholders cooperate by submitting timely and accurate financial reports.

Outputs

28F.23 During the biennium 2010-2011, the following final outputs and activities will be delivered: administrative support services (regular budget and extrabudgetary):

(a) Preparation of the programme budget for the biennium 2012-2013 and budget performance reports for the biennium 2010-2011 with respect to the offices and programmes at the United Nations Office at Vienna and the United Nations Office on Drugs and Crime;

(b) Preparation of draft statements of programme budget implications for approval by Headquarters and provision of related services to the functional commissions of the Economic and Social Council and other bodies;

(c) Preparation of the United Nations Office on Drugs and Crime consolidated budget for extrabudgetary funds (Fund of the United Nations International Drug Control Programme and the United Nations Crime Prevention and Criminal Justice Fund) for 2012-2013;

(d) Negotiation, monitoring and implementation of cost-sharing arrangements with the Preparatory Commission for the Comprehensive Nuclear-Test-Ban Treaty Organization, IAEA and UNIDO and of cost-reimbursement agreements for programme support rendered to the Secretariat units funded from extrabudgetary resources, United Nations common system entities and other organizations that utilize the facilities of the Vienna International Centre;

(e) Review and clearance of funding agreements and preparation of financial reports to donor countries in compliance with agreements;

(f) Review of the accounting policies of the United Nations Office at Vienna and the United Nations Office on Drugs and Crime, and preparation of the related accounts for the adoption of the International Public Sector Accounting Standards;

(g) Accounting, payroll, payment and disbursement of funds and treasury functions for the United Nations Office at Vienna and the United Nations Office on Drugs and Crime;

(h) Formulation of administrative responses and monitoring of follow-up to the reports of external and internal oversight bodies, including the Board of Auditors, the Joint Inspection Unit and the Office of Internal Oversight Services;

(i) Provision of training and guidance on budgetary and financial issues for all Secretariat entities located in Vienna, establishment of procedures, monitoring of allotment expenditures and maintenance of vacancy statistics;

(j) Management of extrabudgetary resources, in particular those pertaining to technical cooperation projects, including project document review, allocations issuance, monitoring of expenditure implementation and financial reporting.

Table 28F.11 **Resource requirements: subprogramme 2**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2008-2009*	*2010-2011 (before recosting)*	*2008-2009*	*2010-2011*
Regular budget				
Post	4 051.8	4 051.8	18	18
Non-post	299.2	381.6	—	—
Subtotal	**4 351.0**	**4 433.4**	**18**	**18**
Extrabudgetary	5 228.0	5 428.6	24	24
Total	**9 579.0**	**9 862.0**	**42**	**42**

28F.24 Regular budget resources of $4,433,400, reflecting an increase of $82,400, would provide for the continuation of 18 posts (7 Professional and 11 General Service). The non-post requirements of $381,600 would cover general temporary assistance and overtime to mitigate peak periods of work and banking transaction costs. The increase of $82,400 relates mainly to general temporary assistance provisions transferred from section 3, Political affairs, to accommodate the increase in workload related to administrative backstopping for the United Nations Register of Damage Caused by the Construction of the Wall in the Occupied Palestinian Territory.

28F.25 The regular budget resources are complemented by extrabudgetary resources in the amount of $5,428,600, including the continuation of 24 posts, to support financial policy development and financial management reform initiatives, including implementation of the International Public Sector Accounting Standards, and audit liaison and coordination, as well as the processing of payments and claims.

Subprogramme 3
Human resources management

Resource requirements (before recosting): $5,824,700

28F.26 Responsibility for the subprogramme is vested with the Human Resources Management Service of the Division for Management. The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 3, Human resources management, section C, United Nations Office at Vienna, of programme 24 of the strategic framework for the period 2010-2011 (A/63/6/Rev.1). The Human Resources Management Service is responsible for implementation of the subprogramme with respect to all secretariat units located in Vienna. During the biennium

2010-2011, the Service will continue to implement the Secretary-General's reform of human resources management, in particular the talent management system, including recruitment through roster management, enhancement of mobility and retention of staff, harmonization of contracts modality, development of measures for work/life balance, the offering of substantive staff development programmes and the strengthening of managerial skills, succession planning and rejuvenation of the Organization, performance management and gender mainstreaming. Additional focus will be on the "one country programme" concept of the Secretary-General's initiative, "Delivering as one". Efforts to make human resources management a shared responsibility of programme managers and the Service will continue with greater focus on accountability. Assistance will be provided in competency development to create a more results-oriented culture.

Table 28F.12 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To maintain a high-quality human resources management system at the United Nations Office at Vienna.

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Improved versatility of staff	(a) (i) Increase in the staff mobility index *Performance measures*: 2006-2007: 12.7 per cent Estimate 2008-2009: 21 per cent Target 2010-2011: 21 per cent (ii) Increase in the average number of training and other staff development activities per staff member *Performance measures*: 2006-2007: 7 Estimate 2008-2009: 6 Target 2010-2011: 6
(b) Improved working environment	(b) Increased percentage of staff expressing satisfaction with the working environment, including with programmes that encourage and support mobility *Performance measures*: 2006-2007: 80 per cent Estimate 2008-2009: 70 per cent Target 2010-2011: 80 per cent

External factors

28F.27 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that (a) the staff-management consultative process contributes positively to the human resources management reform and (b) the funding situation in the United Nations Office on Drugs and Crime does not have an adverse impact on the ability of the managers of the United Nations Office on Drugs and Crime to plan for their staffing needs.

Outputs

28F.28 During the biennium 2010-2011, the following final outputs and activities will be delivered: administrative support services (regular budget and extrabudgetary):

(a) Competitive entry process:

(i) Substantive and secretariat support to the United Nations Office at Vienna and the United Nations Office on Drugs and Crime central review bodies in the context of the staff selection system;

(ii) Screening of applications for vacant posts;

(iii) Provision of advice to management on selection and placement issues;

(iv) Administration of tests at the United Nations Office at Vienna and the United Nations Office on Drugs and Crime for recruitment of General Service staff (clerical, statistical and accounting positions, editorial assistants and security officers);

(b) Staff development, career support and counselling:

(i) Implementation of staff development and learning programmes aimed at building core organizational and managerial competencies and substantive and technical skills for staff at all levels in the context of the central training programme of the Secretariat;

(ii) Provision of career support programmes for staff at all levels, including programmes to promote mobility and to support performance management:

a. Ongoing implementation of specialized orientation and development programmes for junior Professionals;

b. Extension of career support programmes, including career planning workshops, mentoring workshops and career counselling;

c. Ongoing orientation programmes for new staff, including the provision of online resources;

(iii) Implementation of mobility mechanisms, in particular lateral mobility for staff at all levels, including specialized briefings and training;

(iv) Implementation of managed reassignments of entry-level Professional staff;

(v) Provision of support to managers and staff in the implementation of performance management, including monitoring to ensure consistency of application of the performance appraisal system, and provision of related training and advisory services;

(vi) Provision of counselling to staff on a broad range of personal, family and work-related concerns;

(c) Legal advisory services and management of Staff Rules:

(i) Provision of advice to management throughout the United Nations Office at Vienna on the formulation, revision and implementation of personnel policies and rules;

(ii) Provision of legal advice and authorative interpretations of the Staff Regulations and Rules and other personnel policies to managers and staff;

(d) Appeals and disciplinary matters: provision of advice to management throughout the United Nations Office at Vienna on the formulation, revision and implementation of personnel policies and rules.

Table 28F.13 **Resource requirements: subprogramme 3**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2008-2009*	*2010-2011 (before recosting)*	*2008-2009*	*2010-2011*
Regular budget				
Post	4 238.0	4 238.0	19	19
Non-post	1 656.2	1 586.7	—	—
Subtotal	**5 894.2**	**5 824.7**	**19**	**19**
Extrabudgetary	1 768.5	1 836.4	10	9
Total	**7 662.7**	**7 661.1**	**29**	**28**

28F.29 The resource requirements of $5,824,700 would provide for the continuation of 19 posts (5 Professional and above and 14 General Service) and related non-post resources. The non-post requirements of $1,586,700, reflecting a decrease of $69,500, would provide for general temporary assistance and overtime to cover peak workload periods, contractual services for the language training programme and the contribution of the United Nations Office at Vienna to the cost of the joint medical services administered by IAEA. The decrease relates largely to the reduced requirements for the Office s share of the common medical services.

28F.30 The regular budget resources are complemented by extrabudgetary resources in the amount of $1,836,400, including the continuation of nine posts, to cover the requirements relating to assessment of learning and development needs as well as the design and implementation of training programmes.

Subprogramme 4
Support services

Resource requirements (before recosting): $20,872,700

28F.31 Responsibility for the subprogramme is vested with the General Support Section of the Division for Management. The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 4, Support service, section C, United Nations Office at Vienna, of programme 24 of the strategic framework for the period 2010-2011 (A/63/6/Rev.1), as further revised (see A/64/74).

28F.32 The General Support Section ensures the continuation of essential services in support of substantive programmes through the monitoring of buildings management services provided by UNIDO and the provision of procurement, travel, transportation, inventory control, supply services, mail operations and other facility management functions for the Secretariat units located at the Vienna International Centre.

Table 28F.14 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To ensure efficient, effective and high-quality support in the areas of procurement, travel and transportation, and office space management for the United Nations and affiliated entities.

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Maintenance of efficient and cost-effective travel, visa and transportation services	(a) Maintenance of savings achieved relative to the full cost of travel *Performance measures*: 2006-2007: 3 per cent Estimate 2008-2009: 3 per cent Target 2010-2011: 2 per cent
(b) Improved management of record-keeping at the United Nations Office at Vienna and the United Nations Office on Drugs and Crime	(b) (i) Increased percentage of offices implementing record-keeping standards *Performance measures*: 2006-2007: not applicable Estimate 2008-2009: 100 per cent Target 2010-2011: 100 per cent (ii) Introduction and implementation of electronic filing at the United Nations Office at Vienna and the United Nations Office on Drugs and Crime, replacing traditional paper filing *Performance measures*: 2006-2007: not applicable Estimate 2008-2009: not applicable Target 2010-2011: 90 per cent
(c) Enhanced level of quality and timeliness in the acquisition of goods and services	(c) (i) Increased percentage of respondents expressing satisfaction with the procurement service *Performance measures*: 2006-2007: 80 per cent Estimate 2008-2009: 80 per cent Target 2010-2011: 80 per cent

(ii) Reduction in procurement processing times

Performance measures:

2006-2007: 9 days

Estimate 2008-2009: 9 days

Target 2010-2011: 9 days

External factors

28F.33 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that (a) developments in the airline business and fuel pricing will continue to enable negotiation of favourable travel fares, (b) the volume and complexity of procurement requirements will not have an abnormal increase and market conditions will not change significantly, and (c) the asbestos removal project at the Vienna International Centre progresses smoothly.

Outputs

28F.34 During the biennium 2010-2011, the following final outputs and activities will be delivered:

(a) Allocation of space and office planning within the United Nations area and coordination of related building services requirements, inventory control and property management, and administration of the garage;

(b) Issuance of laissez-passer and other travel documents, provision of official travel, shipment, related insurance requirements and operation and maintenance of transportation facilities;

(c) Operation of the mail, registry and archival services;

(d) Procurement of goods and services.

Table 28F.15 **Resource requirements: subprogramme 4**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2008-2009*	*2010-2011 (before recosting)*	*2008-2009*	*2010-2011*
Regular budget				
Post	5 735.5	5 906.9	31	32
Non-post	14 538.6	14 965.8	—	—
Subtotal	**20 274.1**	**20 872.7**	**31**	**32**
Extrabudgetary	993.3	1 031.6	5	5
Total	**21 267.4**	**21 904.3**	**36**	**37**

28F.35 The amount of $20,872,700, reflecting a net increase of $598,600, would provide for the continuation of 31 posts (2 Professional and 29 General Service) and the proposed inward redeployment of 1 General Service (Other level) post for a Driver from section 1, Office of the Director-General, United Nations Office at Vienna, to formally reflect the existing reporting lines of the incumbent and ensure that the benefits of complementary support may be harnessed from the existing pool of drivers ($171,400). The estimated non-post requirements in the amount of

$14,965,800 would provide for other staff costs, overall general operating requirements and the share of the United Nations Office at Vienna in funding the maintenance of the Vienna International Centre. The net increase under non-post items relates to the increased requirements under general operating expenses and grants and contributions to joint building management services, including those for the United Nations Register of Damage Caused by the Construction of the Wall in the Occupied Palestinian Territory, offset in part by the net decrease under other non-post requirements relating to other staff costs, supplies and materials, and furniture and equipment.

28F.36 The regular budget resources are supplemented by extrabudgetary resources in the amount of $1,031,600, including the continuation of five posts, to support inventory services, property management, shipment and registry services, as well as the garage operations at the Vienna International Centre.

Subprogramme 6
Information and communications technology operations

Resource requirements (before recosting): $8,019,900

28F.37 Responsibility for the subprogramme is vested with the Information Technology Service of the Division for Management. The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 6, Information and communications technology services, section C, United Nations Office at Vienna, of programme 24 of the strategic framework for the period 2010-2011 (A/63/6/Rev.1), as further revised (see A/64/74).

28F.38 The Information Technology Service provides information and communications support for all secretariat units located at the Vienna International Centre, as well as for field offices of the United Nations Office on Drugs and Crime and for Member States, where applicable. The Service is the essential enabler of all automation and process improvement initiatives undertaken by the Secretariat entities in Vienna, leading and contributing to the improvement of overall management support provided by the Division. It takes a service-oriented approach in its overall operation and in the development and maintenance of high standards of information technology, stressing timeliness, efficiency, cost-effectiveness and quality.

Table 28F.16 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To facilitate the achievement of the operational and strategic goals of the Organization through information and communications technology.

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Improved capability of the Organization in the area of the management and provision of services	(a) Increased number of services automated *Performance measures*: Increase in the percentage of service requests automated using a global software system 2006-2007: not applicable Estimate 2008-2009: 50 per cent Target 2010-2011: 70 per cent

(b) Improved services provided by the Information and Technology Services Division in meeting strategic goals of the Organization	(b) Increased number of services meeting expected service levels *Performance measures*: Increased number of information and communications technology initiatives that are in line with the information and communications technology strategy 2006-2007: 90 Estimate 2008-2009: 90 Target 2010-2011: 90
(c) Increased responsiveness in closing operational gaps	(c) (i) Increased number of services provided according to best practices, as determined by organizations of recognized international stature, such as the International Organization for Standardization *Performance measures*: Increase in the percentage of complex problems resolved within three days 2006-2007: 70 per cent Estimate 2008-2009: 75 per cent Target 2010-2011: 80 per cent (ii) Increased number of substantive projects developed and implemented *Performance measures*: 2006-2007: 110 Estimate 2008-2009: 130 Target 2010-2011: 150

External factors

28F.39 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that (a) the evolution of technology and developments in related industries will not negatively affect the scope of services, and (b) the asbestos removal project at the Vienna International Centre progresses smoothly.

Outputs

28F.40 During the biennium 2010-2011, the following final outputs and activities will be delivered:

(a) Applications support, encompassing design, implementation and maintenance of workflow application systems, such as the United Nations Office at Vienna and the United Nations Office on Drugs and Crime enterprise resource planning systems (the Integrated Management Information System and the Programme and Financial Information Management System), and specialized substantive programmes (e.g., the National Drug Control System and the International Drug Control System);

(b) Development and maintenance of information technology and telecommunications infrastructure elements, applications and information technology procedures for business continuity/disaster recovery in cooperation with Headquarters, ensuring a high level of availability of applications and data;

(c) Provision of end-user support on the effective use of computers through help desk services and training of staff;

(d) Enhancement of services to the United Nations Office on Drugs and Crime field offices so that field office staff will have the same level of services and functionalities as the staff in Vienna;

(e) Management of telecommunications services ranging from switchboard, telephone, cellular phone, satellite phone, videoconferencing and integrated messaging services, fax, e-mail, short message service, voice-over Internet and wireless to personal digital assistants and personal notebook computers;

(f) Management, support and enhancement of all new information and communications-based security systems, including the person and vehicle access control and monitoring systems;

(g) Upgrading of all connectivity and data systems, including the local area network, wide area network, storage area network, remote area network and Internet connectivity;

(h) Provision of a full range of remote access services for staff working away from the office while on mission, employed off-site or at home;

(i) Development, in coordination with the Department for General Assembly and Conference Management, enhancement and maintenance of the major Conference Management System, including the integrated Conference Management System (iCMS), Interpretation and Meetings Management modules, Documents, Conference and Performance Management System, the global Contractors Management tool, the Correspondence Management tool, the eReference tool (automated referencing) and Documents Storage System.

Table 28F.17 **Resource requirements: subprogramme 6**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2008-2009*	*2010-2011 (before recosting)*	*2008-2009*	*2010-2011*
Regular budget				
Post	4 121.8	4 121.8	20	20
Non-post	4 033.2	3 898.1	—	—
Subtotal	**8 155.0**	**8 019.9**	**20**	**20**
Extrabudgetary	5 058.0	5 251.9	18	18
Total	**13 213.0**	**13 271.8**	**38**	**38**

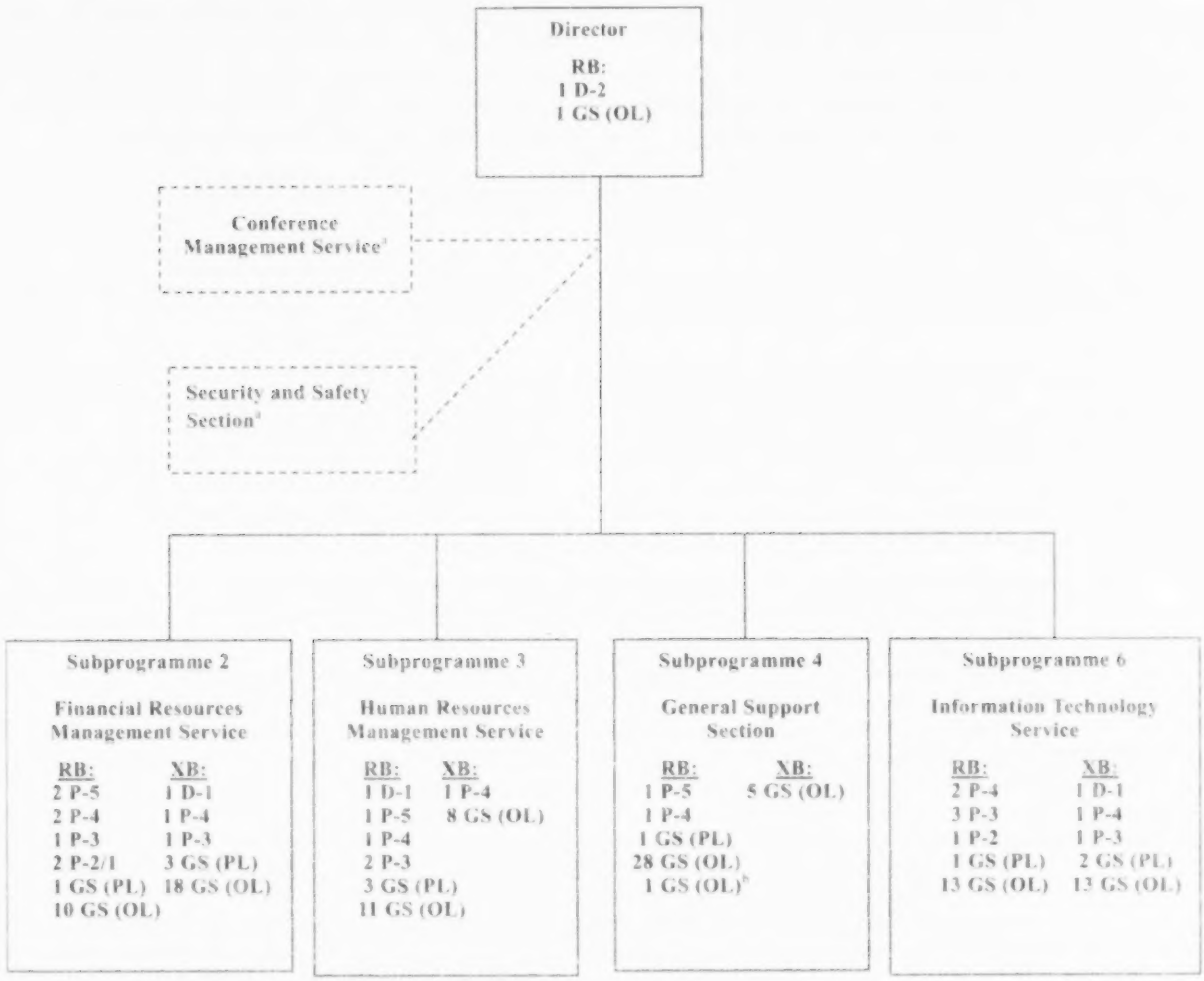
28F.41 The amount of $8,019,900, reflecting a net decrease of $135,100, would provide for the continuation of 20 posts (6 Professional and 14 General Service) and non-post resources, including other staff costs, contractual services, overall general operating requirements and contribution to joint computer services. The net reduction relates largely to the decreased requirements for general operating expenses and grants and contributions to joint computer services, offset in part by the increased furniture and equipment requirements.

28F.42 The regular budget resources are complemented by extrabudgetary resources in the amount of $5,251,900, including the continuation of 18 posts, to reinforce information and communications technology infrastructure support, applications development and information management.

Table 28F.18 **Summary of follow-up action taken to implement relevant recommendations of oversight bodies**

Brief description of the recommendation	*Action taken to implement the recommendation*
Board of Auditors (A/63/5 (vol. I), chap. II)	
The Board recommends that the Administration ensure that the managers of the various services at Headquarters and at offices away from Headquarters improve their record-keeping of non-expendable property, which should be supported by periodic physical inventory (para. 185).	The implementation of the recommendation is in progress and is of an ongoing nature. The United Nations Office at Vienna has an inventory tracking system. Non-expendable property is added to the system at the time of acquisition and removed at the time of write-off.
The Board indicated that the Administration agreed with the Board's recommendation that it ensure that the United Nations Office at Vienna maintains updated tables of endowments and income and planned and activated expenses of the funds for which it maintains the books of account (para. 363).	The United Nations Office at Vienna maintains a list of the funds for which it has primary responsibility. Information on endowment, income and expenses is available in the Integrated Management Information System. Summary tables related to these are regularly maintained and available for management purposes.
The Board also recommends that the Administration envisage that the United Nations Office at Vienna identifies its management costs and their breakdown between it and the United Nations Office on Drugs and Crime (para. 364).	The United Nations Office at Vienna/United Nations Office on Drugs and Crime Division for Management provides services to programmes and offices of the Secretariat based in Vienna. As a common service, the Division is governed by the same cost allocation policies that are applied by other United Nations Offices. The Secretariat does not currently determine and attribute common service costs to individual client programmes and, as acknowledged by the Board, there is no cost-accounting system in place at the present time.

United Nations Office at Vienna: Division for Management Organizational structure and post distribution for the biennium 2010-2011


Director
RB:
1 D-2
1 GS (OL)
Conference Management Service[a]
Security and Safety Section[a]
Subprogramme 2
Financial Resources Management Service
RB: 2 P-5, 2 P-4, 1 P-3, 2 P-2/1, 1 GS (PL), 10 GS (OL)
XB: 1 D-1, 1 P-4, 1 P-3, 3 GS (PL), 18 GS (OL)
Subprogramme 3
Human Resources Management Service
RB: 1 D-1, 1 P-5, 1 P-4, 2 P-3, 3 GS (PL), 11 GS (OL)
XB: 1 P-4, 8 GS (OL)
Subprogramme 4
General Support Section
RB: 1 P-5, 1 P-4, 1 GS (PL), 28 GS (OL), 1 GS (OL)[b]
XB: 5 GS (OL)
Subprogramme 6
Information Technology Service
RB: 2 P-4, 3 P-3, 1 P-2, 1 GS (PL), 13 GS (OL)
XB: 1 D-1, 1 P-4, 1 P-3, 2 GS (PL), 13 GS (OL)

Abbreviations: RB, regular budget; XB, extrabudgetary; GS (PL), General Service (Principal level); GS (OL), General Service (Other level).

[a] The budget of the Conference Management Service and the Security and Safety Section is reported in sections 2 and 34, respectively.

[b] Redeployment.